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GOVERNOR'S
MANAGEMENT TASK FORCE

A PROGRESS REPORT

OUR GOAL...

GREATER EFFICIENCY
AND PRODUCTIVITY

JULY 1980

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GOVERNOR'S
MANAGEMENT TASK FORCE
JULY 1980

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**GOVERNOR'S MANAGEMENT TASK FORCE
RECOMMENDATION SUMMARY**

RECOMMENDATION AND IMPLEMENTATION RATIONALE	COMPLETED	ACTION		Recommendation Status		NET FINANCIAL IMPACT Savings/(Cost)									
		EXECUTIVE	LEGISLATIVE	ACCEPTED	MODIFIED	UNDERSTUDY	NOT FEASIBLE	TASK FORCE REPORT				DEPARTMENT ESTIMATE			
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OFFICE OF THE GOVERNOR 1. <u>Redefine staff coordination and liaison responsibilities in the Office of the Governor.</u> A staff reorganization within the Governor's office has been completed, one full-time professional staff position has been eliminated for an annual savings of \$25,000. 2. <u>Revise the office layout.</u> Necessary structural remodeling has been delayed due to budgetary constraints. 3. <u>Increase participation in the State Executive Institute.</u> No additional funding required. Agency funds currently being used for training will be used for this purpose. 4. <u>Utilize annual objectives with quarterly progress reports.</u> Each member of the Governor's staff as well as his department directors have been requested to prepare annual goals, objectives, timetables and financial requirements. Quarterly progress reports will be required. 5. <u>Develop written job descriptions.</u> Job descriptions have been requested from Governor's offices throughout the country. Comprehensive job descriptions for each staff member will be written. 6. <u>Prepare a procedures manual for staff use.</u> Policies and Procedures Manuals from other Governor's offices	x	x		x			(36,800)				25,000				
		x			x							(2,500)			
	x	x		x			(68,000)								
	x	x		x											
		x		x		x									
		x		x		x									

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<p>have been received. A similar manual for Idaho is presently being drafted.</p> <p>DIVISION OF BUDGET, POLICY PLANNING AND COORDINATION</p> <p>7. <u>Revise the functional responsibilities of the division.</u></p> <p>This recommendation directs a major reorganization of the Division. The Task Force Report stated "the division's internal structure is not appropriate for carrying out such a major responsibility. The ability of division personnel to effectively direct Idaho's budget development and control process is substantially reduced by the assignment of inappropriate planning and policy responsibilities. In addition, there is no centralized control of major management activities"</p> <p>The Governor's Management Task Force made major recommendations for revision of existing functional responsibilities. These recommendations are:</p> <p>1) Transfer the administration of the state's accounting system from the State Auditor to the Division.</p> <p><u>Action required:</u> Implementation will necessitate a constitutional amendment. The Task Force does not believe this to be necessary under the revised Division of Financial Management of the Governor's Office.</p> <p>2) Move current economic and forecasting responsibilities to a new Division of Economic and Community Affairs.</p> <p><u>Action required:</u> Governor Evans requested legislative approval for this reorganization in his "State of the State" Message.</p>															

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3) Relocate the Division's Criminal Justice Bureau to the Department of Law Enforcement. <u>Action required:</u> Implementation legislation has been submitted.			x	x														
4) Reorganize remaining functions in the Division of Financial Management into Bureaus of: a) Budget, and b) Accounting <u>Action required:</u> Legislation to establish a Division of Financial Management in the office of the Governor is being submitted.		x	x	x		x												
8. <u>Implement more effective expenditure controls.</u> This recommendation should not be implemented until after the changes in the accounting system are made.		x	x	x		x												
9. <u>Provide instruction on zero-based and incremental budgeting to agency and legislative personnel.</u> The Division is developing a more formal training program to help explain the decision unit concept, performance measurement, and other key elements. The Task Force Report states that "the budget process is not as effective as it should be in producing a management plan for the state."		x		x														

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10. <u>Define major policies in advance of budget presentation cycle.</u>	x	x		x												
Overall executive policy objectives for the State originate from the Governor and will continue to do so.																
11. <u>Improve the effectiveness of budget control reports.</u>		x		x		x										
Agencies will identify the type of information needed on automated reports. Agencies will recommend a useable format. Unnecessary information will be eliminated. Timeliness of the Auditor's reports will be stressed. Successful implementation will require close cooperation and support from the Auditor's Office.																
12. <u>Revise procedures for evaluating annual performance.</u>		x		x												
"Agencies identify <u>Annual Performance Objectives</u> as part of their budgeting process. However, actual results are <u>not</u> measured against these criteria", the report states. "Procedures should be established to identify <u>Performance Progress</u> vs. <u>Annual Goals</u> ." Measureable performance objectives are being developed.																
13. <u>Include department directors in budget review sessions.</u>	x	x		x												
Department directors will be included in future budget review meetings.																
14. <u>Provide more data processing support for budget preparation.</u>		x		x		x		(20,000)								
A review of budgetary data requirements is presently under way.																

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<p>15. <u>Simplify budget request forms.</u></p> <p>Budget forms will be simplified. A goal of a <u>single</u> budget book for Fiscal Year 1982 will be pursued.</p> <p>16. <u>Relocate the Peace Officers Standards and Training Academy.</u></p> <p>Moving of the P.O.S.T. Academy to the Department of Law Enforcement is in progress. This move is supported by the State Law Enforcement Planning Commission, the Idaho's Sheriff's Association, the Idaho Peace Officers Association, and the Idaho Chiefs of Police.</p>		x		x		x								
		x		x						5,000			(53,000)	

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OFFICE OF ENERGY 17. <u>Revise the State Energy Conservation Plan.</u> The Task Force called for: 1) a reduction in the overall number of projects; 2) establishment of priorities for the remaining projects, based on potential energy savings, and; 3) formulation of a contingency plan for the handling of fuel allocations. The Energy Office reports that "the industry and commerce programs, the agricultural energy management efforts, the residential conservation service program, the statewide schools, hospitals and the local government building retrofit programs have and are expected to continue reaping large energy savings." Governor Evans called for the establishment of a State Department of Energy in his "State of the State" message.				x	x			(69,000)										

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DIVISION OF TOURISM AND INDUSTRIAL DEVELOPMENT 18. <u>Develop a statewide economic planning function.</u> Governor Evans in his "State of the State" message called for the establishment of a new Division of Economic and Community Affairs. This division will include economic planning.		x	x	x										
PUBLIC EMPLOYEE RETIREMENT SYSTEM 19. <u>Restructure the central office organization.</u> A revised organizational structure for the retirement system has been accepted.		x	x	x			63,500				-0-			
20. <u>Set guidelines for fund investment returns.</u> Retirement Board has adopted an investment policy which sets goals and objectives.		x	x	x										
21. <u>Expedite system deposits.</u> The Task Force was in error in criticizing perceived delays in the receipt of retirement contributions prior to their deposit for investment.		x	x	x		x	69,000	income						
22. <u>Modify procedures for handling separation payments.</u> Changes have been made to provide closer cooperation with the Department of Health and Welfare and other employer units to prevent overpayment problems.		x	x	x	x		14,600							
23. <u>Require disability retirees to supply continuing medical documentation.</u>		x	x	x		x								

(cont.)

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<p>The Task Force was not fully aware of the existing disability follow-up activity of the field staff and the medical advisor. Disability retirees are personally contacted and interviewed on a regular basis. Where it is deemed advisable, the medical advisor obtains an impartial medical evaluation.</p> <p>LIQUOR DISPENSARY</p> <p>24. <u>Reorganize the Liquor Dispensary.</u></p> <p>The Dispensary has been reorganized into three functional units:</p> <p>1) warehouse and distribution, 2) stores and sales, and, 3) accounting and fund distribution.</p> <p>Liquor Dispensary with this reorganization will make further personnel reductions while at the same time responding to an expected \$6,000,000 increase in business.</p> <p>25. <u>Separate retail and wholesale functions.</u></p> <p>After further study the Task Force concluded that it would not be cost-effective to implement this recommendation.</p> <p>26. <u>Streamline inventory controls and reduce supply levels.</u></p> <p>Liquor Dispensary is reducing its inventory from \$7,000,000 to approximately \$5,000,000. The Dispensary will move from a 20-day inventory turnover, to a 5-day turnover. It will also eliminate 150 slow-moving items.</p> <p>(cont.)</p>	x	x		x				(10,600)					-0-			
	x	x				x		395,500					893,500			
	x			x				48,600 300,000-Income					220,000			

GOVERNOR'S MANAGEMENT TASK FORCE RECOMMENDATION SUMMARY

[illegible]

**GOVERNOR'S MANAGEMENT TASK FORCE
RECOMMENDATION SUMMARY**

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<p>This will be required of all department directors in compliance with Task Force recommendation No. 4.</p> <p>30. <u>Adopt a new purchasing system.</u></p> <p>Dispensary is implementing a system which will take into consideration;</p> <p>1) lead times, 2) order preparation costs, 3) inventory carrying costs, and 4) receiving and inspection costs.</p> <p>This system would include computer prepared pre-priced purchase orders.</p> <p>31. <u>Revise Dispensary purchase order forms.</u></p> <p>Purchase order forms will be prepared by the computer. They will list all pertinent information: size, code and nomenclature. They will also be pre-priced, extended, and totaled. Purchase orders will be returned to the Liquor Dispensary central office for verification against invoices and any exceptions will be noted. If there are no exceptions, invoices and purchase orders will be matched and prepared for payment.</p>	X	X	X				12,600		712,600								
		X	X						4,400								

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STATE INSURANCE FUND 32. <u>Analyze the fund's future data processing requirements.</u> The State Insurance Fund has now completed a five-year plan, in which the fund's future data processing requirements were assessed.	x	x		x												

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ENDOWMENT FUND INVESTMENT BOARD 33. <u>Improve annual performance reporting.</u> The Board has retained the services of the Merrill-Lynch investment performance analysts at an annual cost of \$4,000. 34. <u>Formulate realistic budgets for data processing systems development and operations.</u> The Task Force was incorrect in stating that "the fiscal 1980 appropriation includes \$17,300 for data processing..." The correct amount is \$14,775. This recommendation has been implemented.	x	x	x									(4,000)				
	x	x	x									11,300				14,775

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OFFICE ON AGING 35. <u>Restructure the Office on Aging.</u> The Management Task Force recommendation to restructure the Office on Aging into two divisions was accepted and has been completed. The Office on Aging believes that the reorganization of the staff into two management units was an excellent recommendation which will bring about greater staff efficiency and productivity.	x	x		x				26,500					30,000				

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COMMISSION ON HUMAN RIGHTS 36. <u>Decrease case closure time.</u> The Commission has had for some time the same goal. It exceeded its 1979 goal of average case closure time of 15 months. In FY '79 average case closure time was 13 months. The Commission has a FY '80 goal of 10 months average case closure time and a 1981 goal of 6 months. The Commissioners adopted a one-month maximum period for deciding a written finding. The Director has a rather detailed accountability system which is based on goals each investigator sets. All staff are evaluated and merit pay will be based on the accountability system. In the cases that were filed in FY79, 62% had either been closed or were in the Commissioner determination or conciliation phase by the end of that fiscal year. 37. <u>Establish performance objectives.</u> The Commission Director has developed performance objectives and the Commission members have approved them. A close liaison between the Governor's staff assigned to the Commission and the Director allows for accountability/feed-back. Regular reports are given to the Commission and a rather elaborate accountability system has been developed which measures both number and type of case closures as well as length of time to close cases. Investigators feel considerable pressure to complete cases and to maintain a good-sized case inventory. The Commission will be working to refine these procedures especially in light of new federal accountability standards.		x		x												
		x		x												

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COMMISSION FOR THE BLIND 38. <u>Reduce the staff by one position.</u> The original Governor's Task Force report stated that: "Under the current organization structure of this agency, an executive assistant is assigned to perform duties which should be delegated to the commission's line managers. This is inefficient since it merely adds another layer in the decision-making process. To improve overall management effectiveness, the position of executive assistant should be abolished and the duties re-assigned as follows: A. Acting for the Administrator: This task should be alternately handled by the Chief, Field Services and the Chief, Orientation. B. Public Relations: This function should be coordinated by the Administrator who would make appropriate assignments to instructors, specialists and field personnel as required. C. Training Plan Development: Individual supervisors should formulate training plans for their subordinates. D. Miscellaneous Duties: Activities such as legislative liaison, equal opportunity employment and the like should be assigned to specific managers and employees as deemed appropriate by the Administrator. Implementation of this proposal would streamline the current organization structure of the Commission for the Blind."		x				x		21,800							

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<p><u>The Task Force will suggest a revised organization structure for the Blind Commission.</u></p> <p>39. <u>Obtain reimbursement for small business expenditures.</u></p> <p>The Task Force states that</p> <p>"As part of the commission's rehabilitation program, qualified clients can be established in small businesses. Necessary equipment and/or merchandise is purchase for these individuals although no provision is made for subsequent repayment. <u>Since some of these businesses become very successful, the commission should initiate procedures to obtain appropriate reimbursement from subsidized clients. These monies could then be reinvested to expand commission activities.</u>"</p> <p><u>The Task Force still believes that the Blind Commission should seek reimbursement for small business expenditures.</u></p> <p>40. <u>Discontinue bid solicitations by commission personnel.</u></p> <p>Although actual buying must be done through the state's Division of Purchasing, Commission procedures require field personnel to solicit bids before sending requests to the division. This is <u>duplicative</u> and <u>inefficient</u>.</p> <p>(See recommendation #88 which addresses this subject.)</p>		x				x									
		x				x									

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COMMISSION ON WOMEN'S PROGRAMS 41. <u>Evaluate the effectiveness of the commission.</u> The Task Force report stated: "At the present funding level, the commission constitutes a token gesture for women's rights and is not sufficient to deal with the issue it was formed to eliminate - unequal treatment of women. Therefore, steps should be taken to establish measurable objectives for the commission, backed by appropriate funding. This would ensure a meaningful program which can be evaluated on merit. If this cannot be done, the commission should be eliminated." The Women's Commission agrees with this Management Task Force recommendation and has therefore requested additional funding for FY1981. 42. <u>Review representation on this committee to ensure its membership is appropriate.</u> The Task Force report states that "the commission is constantly subjected to criticism by individuals and groups who feel its membership is not representative of women in Idaho. Thus, much of the commission's time must be spent in defending itself rather than carrying out worthwhile projects. To eliminate this problem, the Governor should review current membership and take steps to ensure appropriate representation." The Commission believes that the Governor should carefully review the membership of the Commission to insure that effective and representative positions of women in Idaho are present.																		

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MILITARY DIVISION 43. <u>Accelerate the program to reduce the number of state armories.</u> The Military Division concurs with the intent of the recommendation and has conducted an ongoing program of review and analysis to eliminate excess and/or unneeded facilities from the National Guard inventory. The task force recommendation is directed at four specific locations, i.e., <u>Buhl</u> , <u>Driggs</u> , <u>Hailey</u> and <u>Homedale</u> . These comments will address each location with a direct recommendation. <u>BUHL:</u> Recommendation: The Military Division recommends against the closing of the Buhl Armory facility in view of the minimal savings \$2,250 per year, the absence of income through sale, the compounding of strength problems in other locations by the movement of the military unit, the distance current members would have to drive to Gooding or Jerome with high fuel costs, and the adverse economic impact the closure would have on the community of Buhl. <u>DRIGGS:</u> Recommendation: The Military Division recommends against the closure of the Driggs Armory due to the political/economic impact in the community, the absence of any dollar benefits to the state by the return of the facility to Teton County control, the fact that such a return could cost the state up to \$3,000 per year as reimbursement to the federal government for at least six (cont.)	x	x		x				4,500	150,000-Income			2,500	No Income		

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							ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME
<p>years, and the impractical commuting distance for the existing members of the guard unit, were the unit to be restationed at another location.</p> <p><u>HAILEY:</u> Recommendation: The Military Division recommends against the closing of this facility due to the absence of any dollar benefit from the sale of the facility and a marginal, if any, cost savings by virtue of its closure. The facility would be turned over to the control of Blaine County with the cost to the state possibly being \$6,000 per year as reimbursement to the federal government. The adverse economic impact in the area, the commuting distance to another location, and the probable loss of the membership of those guard members living in the Hailey area mitigate against removing the unit for a questionable savings, if any.</p> <p><u>HOMEDALE:</u> Recommendation: The Military Division recommends further study of this facility and the feasibility of moving the National Guard Unit to Caldwell. Due to known local interest, considerable objection to the movement of the guard from Homedale can be expected from the community. A significant factor to be considered is the success of the unit in recruiting and retaining personnel during the coming year.</p> <p>44. <u>Determine alternate energy sources for heating Gowen Field buildings.</u></p> <p>A study is now being conducted by the Office of Energy.</p>														
	x				x			(50,000)						

GOVERNOR'S MANAGEMENT TASK FORCE RECOMMENDATION SUMMARY

[illegible]

**GOVERNOR'S MANAGEMENT TASK FORCE
RECOMMENDATION SUMMARY**

RECOMMENDATION AND IMPLEMENTATION RATIONALE	COMPLETED	ACTION		Recommendation Status			NET FINANCIAL IMPACT Savings/(Cost)										
		EXECUTIVE	LEGISLATIVE	ACCEPTED	MODIFIED	UNDERSTUDY	NOT FEASIBLE	TASK FORCE REPORT				DEPARTMENT ESTIMATE					
								FEDERAL OR STATE		COST AVOIDANCE		FEDERAL OR STATE		COST AVOIDANCE			
								ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME		
ATTORNEY GENERAL																	
46. <u>Increase effectiveness of field support staff.</u>	x	x		x													
The Office of the Attorney General instituted a formal continuing education policy for all staff members, including secretaries, in April, 1979. As a result, all central staff, department and agency legal secretaries assigned to Deputies are able to attend appropriate training seminars and have the cost of attendance borne by the Attorney General's office. In addition, a thorough, continuing, in-house training program for all legal secretaries was put in effect on December 1, 1979.																	
47. <u>Establish a central filing system.</u>	x	x		x													
The Office of the Attorney General, during the months of July and August, 1979, developed and implemented a central file indexing system for use by the office. All court actions instituted by the office, or any State department contracting with the office, and any actions brought against the State, are now being indexed and filed in the central office of the Attorney General.																	

GOVERNOR'S MANAGEMENT TASK FORCE
RECOMMENDATION SUMMARY

RECOMMENDATION AND IMPLEMENTATION RATIONALE	COMPLETED	ACTION		Recommendation Status				NET FINANCIAL IMPACT Savings/(Cost)							
		EXECUTIVE	LEGISLATIVE	ACCEPTED	MODIFIED	UNDERSTUDY	NOT FEASIBLE	TASK FORCE REPORT				DEPARTMENT ESTIMATE			
								FEDERAL OR STATE		COST AVOIDANCE		FEDERAL OR STATE		COST AVOIDANCE	
								ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME
SECRETARY OF STATE 48. <u>Increase fees for copies of corporate data.</u> The 1979 Legislature increased the fees for copies from \$0.15 per page to \$0.25.	x		x	x				5,400	Income			4,500			

**GOVERNOR'S MANAGEMENT TASK FORCE
RECOMMENDATION SUMMARY**

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STATE AUDITOR 49. <u>Redefine the State Auditor's responsibilities.</u> Establishment of the proposed Division of Financial Management within the Office of the Governor will effectively implement the major purpose of this recommendation. Under the revised procedures, the Auditor's Office would continue all constitutional duties. The State Auditor does not know, at this time, whether the establishment of the new division will effectively implement the major purpose of this recommendation. At this time, he therefore, is not endorsing it. 50. <u>Revise the current organizational structure.</u> The Task Force was in error on this recommendation. The Auditor's office has already requested \$48,000 in supplemental and other appropriations, and may request an additional \$30,000 for a new modern filing system. This would result in savings in staffing and office space. 51. <u>Publish a state accounting manual.</u> The Auditor's office believes that this would duplicate much of the material published in the "Fiscal Reference Manual." 52. <u>Include depreciation information on property and equipment in the state accounting system.</u> The Auditor's Office questions the advisability of depreciating all governmental property. This recommendation is now under study.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
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**GOVERNOR'S MANAGEMENT TASK FORCE
RECOMMENDATION SUMMARY**

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								ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	
53. <u>Revise procedures for paying social security taxes.</u> To implement this recommendation would require federal legislation.			x			x	32,000									
54. <u>Eliminate pre-audit duplications.</u> The Auditor's Office is presently doing a study on this.		x				x	40,000									
55. <u>Eliminate redundant keypunching.</u> The Auditor's Office has an ongoing effort in existence to eliminate redundant keypunching.		x		x			5,000									
56. <u>Disburse payroll warrants directly.</u> The Auditor's Office believes that to disburse checks by mail would cost a minimum of \$1,200/month for postage.		x				x						(15,000)				
57. <u>Relocate the computer center.</u> This will be accomplished by February 15, 1980.		x		x												
58. <u>Prepare a comprehensive operating plan for the center.</u> The Data Processing Management Board is presently working on this plan. Further development will take place once a decision is made on the proposed Department of Information Systems.		x		x												
59. <u>Establish an implementation date for the employee information systems.</u> The employee information part of the system was implemented			x			x										

**GOVERNOR'S MANAGEMENT TASK FORCE
RECOMMENDATION SUMMARY**

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								ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME
<p>July 1, 1977. The bi-weekly pay part of the system was implemented on January 1, 1980 starting with the employees of the Auditor's Office. Employees of other agencies will be added as rapidly as possible.</p> <p>60. <u>Separate the systems analysis and computer programming functions.</u></p> <p>The Auditor's Office has in the past tried this method of operation and found it unsatisfactory.</p> <p>61. <u>Strengthen management control of data-entry operations.</u></p> <p>The Auditor's Office is presently making a study of this recommendation.</p> <p>The State Auditor is not endorsing recommendations 62 through 70. He is standing on his original position which is, "Until I am relieved of my Constitutional duties, I will insist upon maintaining control over the Data Processing capabilities needed to carry out these duties."</p>															
		x					x								
		x			x										

GOVERNOR'S MANAGEMENT TASK FORCE
RECOMMENDATION SUMMARY

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DATA PROCESSING 62. <u>Create a Department of State Information Systems.</u> The creation of a <u>Department of State Information Systems</u> is in progress. The formation of the <u>Data Processing Management Board</u> was the first step. The Legislature will be requested to establish the new department. The design of the new department is underway, and it will be presented to the Legislature in February by the <u>Data Processing Management Board</u> . 63. <u>Require all State agencies to prepare written operating plans.</u> The <u>Data Processing Management Board</u> required the submission of basic plans from all Executive agencies during October 1979. These preliminary plans were intended to satisfy the interim requirements of data processing management policy during the time that the new <u>Department of State Information Systems</u> is being formed. Following formation of the department, formal planning policies will be initiated. 64. <u>Develop a master plan for the State.</u> Progress in this area will remain preliminary until the establishment of the <u>Department of State Information Systems</u> . Final preparation of the <u>Statewide Data Processing Master Plan</u> will be the responsibility of this proposed new department.		x	x	x													
		x		x													
		x		x													

GOVERNOR'S MANAGEMENT TASK FORCE
RECOMMENDATION SUMMARY

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65. <u>Transfer the State Auditor's Computer system to the new Department of State Information Systems.</u> The Governor's Data Processing Management Board will present an implementation plan to the Legislature in February.		x	x		x												
66. <u>Revise accounting and budgeting controls relating to data processing.</u> Firm control over the planning, utilization, and management of data processing will be the responsibility of the proposed new department.		x			x												
67. <u>Improve the quality of the systems analysis and design function.</u> The Data Processing Management Board will present the systems reorganization plan to the Legislature in February.		x			x												
68. <u>Review software purchases prior to purchasing.</u> New procedures implemented by the Data Processing Management Board are providing interim controls. The new department will further strengthen and formalize review and control of proposed purchases.		x			x												
69. <u>Implement procedures to insure cost-effective data communications networks.</u> The Legislature will be asked to consider legislation to accomplish the necessary changes in the methods used to transmit data.		x	x	x													

**GOVERNOR'S MANAGEMENT TASK FORCE
RECOMMENDATION SUMMARY**

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70. <u>Use existing authority to defer the development of new computer centers.</u> The <u>Data Processing Management Board</u> is carefully considering each proposal submitted by agencies to insure conformance to a uniform direction for State data processing activities. The Board will not permit unwarranted expansion, but at the same time will not place a moratorium on essential data processing acquisitions, during the time that the new <u>Department State Information Systems</u> is being formed.		x			x												

**GOVERNOR'S MANAGEMENT TASK FORCE
RECOMMENDATION SUMMARY**

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								ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME
DEPARTMENT OF ADMINISTRATION 71. <u>Automate the accounts receivable billing process.</u> Department is preparing a <u>quantifiable</u> cost-benefit analysis of this recommendation. 72. <u>Permit interaccount billing for insurance costs.</u> Department will submit legislation for consideration. Cost estimate is \$2.00 per document. 73. <u>Allow agencies to purchase postage directly.</u> Legislation has been submitted.		x			x			12,000	(3,400)			(5,400)	(35,000)		
DIVISION OF GENERAL SERVICES 74. <u>Centralize state printing activities.</u> A printing committee was formed to make additional recommendations for greater productivity and efficiency in State printing services. The Department of Employment print shop is being transferred to the central state print shop.		x			x			268,500				unknown at this time			
75. <u>Implement a comprehensive records management program.</u> The Administration Committee appointed by Governor Evans will make recommendations on the implementation of this proposal.		x			x			(11,000)	(31,000)			unknown at this time			

**GOVERNOR'S MANAGEMENT TASK FORCE
RECOMMENDATION SUMMARY**

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								ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME			
76. <u>Consolidate record microfilming activities.</u> The Administration Committee will make recommendations on this proposal.		x				x												
77. <u>Develop a statewide radio communications plan.</u> The Task Force does not believe an adequate study could be completed for \$25,000. An inquiry is presently under way of suppliers to see what is technically available.			x			x		(25,000)					unknown at this time					
78. <u>Pre-sort first class mail.</u> Pre-sort savings will be \$12,000 annually.	x	x		x				12,000										
DIVISION OF PUBLIC WORKS																		
79. <u>Develop a comprehensive facilities management information system.</u> The Task Force has requested additional information from the Department to properly evaluate this request.		x	x			x												
80. <u>Improve procedures for evaluating space requirements.</u> The Division of Public Works has developed a procedures manual for space planning and leasing facilities.	x			x														
81. <u>Resolve inconsistencies in current building codes.</u> This responsibility has been reassigned to the Department of Labor and Industrial Services.		x		x														
82. <u>Centralize approval controls for new construction.</u> Department of Public Works consolidated the capital facilities		x		x														

(cont.)

GOVERNOR'S MANAGEMENT TASK FORCE
RECOMMENDATION SUMMARY

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<p>budgeting process for FY81. Legislation will be submitted. Department has been requested to quantify dollar costs for implementation.</p> <p>83. <u>Improve expenditure controls on construction projects.</u></p> <p>Computerized accounting system is enhancing implementation of this recommendation.</p> <p>84. <u>Contract for private janitorial services.</u></p> <p>Bureau of Supplies has prepared a bid proposal to better assess this recommendation.</p>		x		x											
		x				x		31,000				under study			

**GOVERNOR'S MANAGEMENT TASK FORCE
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								ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME		
DIVISION OF PURCHASING																	
<p>85. <u>Restructure total purchasing function.</u></p> <p>The Task Force oversimplified the complex problems in purchasing for State Government and failed to address the specific purchasing needs of the agencies. An attempt at centralizing the purchasing function in 1974 failed to provide the necessary purchasing services to State Government.</p> <p>The financial savings referred to by the Task Force associated with the recommendation to centralize purchasing were arbitrary and not substantiated. The savings claimed would be generated by reducing personnel, but makes no reference to the methods of workload reduction.</p> <p>The Administration Implementation Subcommittee on Purchasing believes significant financial savings are possible by improving the level of purchasing by better planning and more cost-benefit analysis and life-cycle costing; more standardization of items; automating materials acquisition; reducing inventories; exploring regional, joint-use warehousing, and improving the coordination for surplus materials and their obsolescence. With these improvements in place, manpower levels would very likely be reduced in the future.</p> <p>The proposed internal restructuring of the Division of Purchasing is valid, with one exception - (1) CPIS should not be eliminated and is addressed in #93. The Subcommittee further recommends establishment of a <u>State Purchasing Advisory Committee</u>, which among other responsibilities, would provide evaluation of agency purchasing requirements.</p>	x			x				207,100								No estimate can be made now. It can be significant depending on the level and date improvements are implemented.	
<p>86. <u>Revise purchasing legislation.</u></p> <p>A. Agree with increased dollar limits from \$200/mo. to</p>			x	x													

**GOVERNOR'S MANAGEMENT TASK FORCE
RECOMMENDATION SUMMARY**

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<p>\$1,000/mo. (procurements) and from \$5,000 to \$25,000 (purchases). Legislation for these revisions is being drafted. It is recommended that non-biddable limit be raised from \$150 to \$500.</p> <p>B. Agree with the recommendation to limit sending bidding notices to five qualified vendors. However, it is considered cost-effective that the State continue to seek quotes from registered vendors because they:</p> <p>assist in screening qualified and interested vendors, provide a basis for monitoring vendor performance, provide a ready list of vendors for different commodities; increase responsibility level of vendors and provide a fair and equitable distribution of State's purchasing business.</p>															

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C. Agree with the recommendation to allow Department of Administration Director more organization flexibility, as it relates to Risk Management. Legislation to effect this change is being drafted.			x	x												
87. <u>Streamline buying procedures.</u> Basic Task Force analysis was in error. The current system does not allow to take care of agencies' needs in a timely manner. Paperwork has been cut considerably in procurement procedures. It is impractical to batch invoices to make a single payment per month. Discounts would not be honored and the State would be in violation of IC #67-5735. <u>The State has a responsibility to pay its bills promptly.</u>	x	x			x			-0-								
88. <u>Establish performance objectives and monitor progress through periodic audits of the purchasing functions.</u> Total state centralization of the purchasing administrative function is not justified due to diversified needs of agencies or institutions created by their unique mission and/or geographical position, however; the state purchasing office could serve the following missions or functions: 1. Interpret and communicate state purchasing law for agencies and institutions, 2. Provide training opportunities for purchasing professionals statewide, 3. Establish audit review procedures whereby purchasing activities of agencies and institutions can be evaluated to improve performance using standard accepted performance indicators, (cont.)					x			-0-		-0-		-0-		-0-		

**GOVERNOR'S MANAGEMENT TASK FORCE
RECOMMENDATION SUMMARY**

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								ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME		
4. Coordinate the initiation and administration of state commodity contracts where cost-effective.																	
5. Establish and maintain a purchasing and advisory committee composed of key purchasing professionals in state agencies and institutions plus representatives from private industry, and																	
6. Perform routine purchasing administrative functions for state agencies and institutions in the Boise regional area where separate agency or institutional purchasing functions cannot be justified from either a cost or service rationale.																	
In summary, the recommendation of the Task Force is modified by the suggested realignment of the state purchasing office's mission. The recommendation with respect to developing procedures and criteria for measuring purchasing performance is supported except where these procedures and criteria need to be developed for all levels of purchasing statewide, under a plan coordinated by the state purchasing office.																	
89. <u>Initiate a buyer development program in the division.</u>	x				x			(5,000)					(5,000)				
The Task Force overlooked the on-going training programs of the Division of Purchasing. The Division of Purchasing just concluded a two day, 6th Annual Purchasing Essentials Seminar. The Administrator has obtained an approval from the National Institute of Governmental Purchasing for instituting a local chapter in the Treasure Valley area. Membership is open to cities, counties, school districts, federal, and state procurement personnel. A certified Public Purchasing Officer (C.P.P.O.), equal to a Certified Purchasing Manager (C.P.M.) Certification of State Purchasing Personnel, is a goal within three years.																	

GOVERNOR'S MANAGEMENT TASK FORCE
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								FEDERAL OR STATE		COST AVOIDANCE		FEDERAL OR STATE		COST AVOIDANCE			
								ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME		
90. <u>Improve fleet operations.</u> (Motor Vehicles) A committee was appointed from State agencies and the universities to review and study the Task Force recommendation to improve the operation of the state's motor vehicles. The Committee recommended that: 1. The <u>Idaho Transportation Department</u> be given the authority and responsibility to develop, implement and administer a <u>Statewide Vehicle Management Reporting System</u> for all state-owned passenger carrying vehicles. 2. The <u>Department of Administration, Division of Purchasing</u> , has the authority and responsibility for <u>statewide acquisition</u> of motor vehicles as specified by the user agencies and has available to it all information generated by a <u>Statewide Vehicle Management Reporting System</u> . 3. The <u>Idaho Transportation Department</u> has the responsibility and authority to establish <u>Inter-agency Regional Motor Pools</u> ; appoint <u>regional travel coordinators</u> and develop statewide policies to assure maximum utilization of such motor pools. 4. The <u>Department of Administration</u> continues to operate the <u>Boise Motor Pool</u> with routine maintenance accomplished at the <u>Idaho Transportation Department</u> maintenance shops.			x			x		464,400					unknown at this time				

GOVERNOR'S MANAGEMENT TASK FORCE
RECOMMENDATION SUMMARY

RECOMMENDATION AND IMPLEMENTATION RATIONALE	COMPLETED	ACTION					NET FINANCIAL IMPACT Savings/(Cost)								
		EXECUTIVE	LEGISLATIVE	ACCEPTED	MODIFIED	UNDERSTUDY	NOT FEASIBLE	TASK FORCE REPORT				DEPARTMENT ESTIMATE			
								FEDERAL OR STATE		COST AVOIDANCE		FEDERAL OR STATE		COST AVOIDANCE	
								ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME
<p>5. The <u>Idaho Transportation Department</u> has the authority to establish statewide policies and procedures for systematic statewide maintenance, repair, rotation and disposal of state-owned motor vehicles.</p> <p>The Committee emphasized that departmental ownership and management of vehicles is not only a sound economic practice, it is in most cases the best possible utilization of these vehicles.</p> <p>The <u>Governor's Management Task Force</u>, in addition, recommends:</p> <p>The establishment by the Legislature of an <u>Equipment Revolving Fund</u> to be used to operate the state fleet.</p> <p>The Task Force believes that efficient and cost-effective fleet management requires the <u>agency managing the fleet</u> to:</p> <p>"Own" all State vehicles and also certain designated heavy equipment. This agency would replace the vehicles, with money from a revolving fund, on a schedule determined to be cost-effective from information provided by an <u>"Equipment Management Information System"</u> (EMIS) and purchased through Central Purchasing.</p> <p>All costs of the fleet would be paid out of the fund and rentals collected from the using agency and salvage monies would be paid into the Fund.</p> <p>The <u>Idaho Transportation Department</u>, presently has between 1/3 and 1/2 of the State equipment, has six shops located in population centers throughout the State, and has developed the <u>Equipment Management Information System</u>.</p>															

GOVERNOR'S MANAGEMENT TASK FORCE
RECOMMENDATION SUMMARY

RECOMMENDATION AND IMPLEMENTATION RATIONALE	COMPLETED	ACTION		Recommendation Status		NET FINANCIAL IMPACT Savings/(Cost)									
		EXECUTIVE	LEGISLATIVE	ACCEPTED	MODIFIED	UNDERSTUDY	NOT FEASIBLE	TASK FORCE REPORT				DEPARTMENT ESTIMATE			
								FEDERAL OR STATE		COST AVOIDANCE		FEDERAL OR STATE		COST AVOIDANCE	
								ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME
<p>The <u>Governor's Management Task Force</u> therefore recommends that the <u>Idaho Transportation Department</u> be assigned the <u>fleet management responsibility</u> and the <u>control of the equipment revolving fund</u>. Any new purchasing would be made through Central Purchasing, as in current procedure, with payment being made from the revolving fund.</p> <p>The Task Force views the operation of an inter-agency motor pool as a separate matter.</p> <p>The Motor Vehicle Committee recommended establishment of regional motor pools throughout Idaho and the establishment of travel coordinators. The <u>Governor's Management Task Force</u> believes that, since the Idaho Transportation Department presently has six regional maintenance, fueling, and storage facilities, it is the logical agency to handle the consolidated motor pools and travel coordination.</p> <p>In summary, the Task Force strongly believes that regardless of which agency operates the central state motor pool, the fact remains that the vehicles, space, and manpower required to operate the pool would still come from the "<u>fleet</u>" and would be supported by the <u>equipment revolving fund</u>. The Inter-Agency Motor Pool would have its own complement of vehicles, just as any other state agency.</p> <p><u>Creation of an equipment revolving fund is essential if effective fleet management is to be achieved.</u></p> <p>(Draft legislation will be submitted for establishment of the <u>equipment revolving fund</u>.)</p>															

**GOVERNOR'S MANAGEMENT TASK FORCE
RECOMMENDATION SUMMARY**

RECOMMENDATION AND IMPLEMENTATION RATIONALE	COMPLETED	ACTION					NET FINANCIAL IMPACT Savings/(Cost)										
		EXECUTIVE	LEGISLATIVE	ACCEPTED	MODIFIED	UNDERSTUDY	NOT FEASIBLE	TASK FORCE REPORT				DEPARTMENT ESTIMATE					
								FEDERAL OR STATE		COST AVOIDANCE		FEDERAL OR STATE		COST AVOIDANCE			
								ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME		
<p>91. <u>Revise current vehicle reimbursement policies.</u></p> <p>The Task Force report stated that "<u>during fiscal 1978, state employees traveled almost as many miles in their own cars on official business as they did in government vehicles.</u> To discourage the use of private cars, a <u>lower reimbursement rate</u> should be used whenever a private car is chosen in preference to an available agency vehicle. Five states already utilize this approach. A "<u>convenience</u>" rate of \$0.11 per mile instead of the normal \$0.17 would result in a substantial annual savings and would help establish an effective fleet operation in the state."</p> <p>The Task Force recommends that <u>Idaho Code 67-5739</u> be changed to implement this recommendation.</p>			x	x									unknown at this time				

**GOVERNOR'S MANAGEMENT TASK FORCE
RECOMMENDATION SUMMARY**

RECOMMENDATION AND IMPLEMENTATION RATIONALE	COMPLETED	ACTION		Recommendation Status			NET FINANCIAL IMPACT Savings/(Cost)								
		EXECUTIVE	LEGISLATIVE	ACCEPTED	MODIFIED	UNDERSTUDY	NOT FEASIBLE	TASK FORCE REPORT				DEPARTMENT ESTIMATE			
								FEDERAL OR STATE		COST AVOIDANCE		FEDERAL OR STATE		COST AVOIDANCE	
								ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME
92. <u>Implement an integrated billing and inventory control system.</u> This recommendation ties in with recommendations 71 and 79. As evidenced by the referenced Task Force recommendations, the Department of Administration is in need of a totally computerized billing and inventory system. This system will impact all bureaus of the department by consolidating and computerizing each billing function, and the attached accounting journals. Across the board, this system will allow the Department to eliminate future requests for accounting personnel. This recommendation is reinforced through an additional audit by Haskins, Sells and Deliotte.	x			x				9,900	(5,000)			-0-	(5,000)		
93. <u>Discontinue the state's computerized property inventory.</u> Disagree with the Task Force recommendation. CPIS should be retained, in a modified form, in order to provide valuable information about availability of capital equipment items for agency and/or institutional exchange as well as for state government information. CPIS should not be used, however, as a detailed inventory system for each and every department, agency or institution as the cost of meeting all of these diversified needs would be prohibitive. CPIS should be modified to eliminate items of value less than a specified amount. If implemented at \$100 cut-off as an example, this would reduce current inventory items by 35%. CPIS should be modified to limit information centrally gathered and retained to only those data elements needed to serve the specified CPIS mission. CPIS should be modified in its data processing capabilities to permit on-line (cont.)				x								Unable to estimate savings at this time.			

**GOVERNOR'S MANAGEMENT TASK FORCE
RECOMMENDATION SUMMARY**

RECOMMENDATION AND IMPLEMENTATION RATIONALE	COMPLETED	ACTION		Recommendation Status		NET FINANCIAL IMPACT Savings/(Cost)									
		EXECUTIVE	LEGISLATIVE	ACCEPTED	MODIFIED	UNDERSTUDY	NOT FEASIBLE	TASK FORCE REPORT				DEPARTMENT ESTIMATE			
								FEDERAL OR STATE		COST AVOIDANCE		FEDERAL OR STATE		COST AVOIDANCE	
								ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME
<p>access and immediate information retrieval. CPIS should be modified to accept updating from agencies and institutional inventory systems in an automated computer tape media that reduces major communication resources currently committed at all levels. CPIS should be retained in the state purchasing office, since some of the CPIS benefits are directly related to purchasing activities, administratively as well as in such areas as surplus property acquisition, and disposal of obsolete equipment. <u>Implementation of this modified recommendation could create a significant savings.</u></p> <p>The size of state investment in capital equipment deserves the necessary resources to develop and operate an efficient system.</p>															

GOVERNOR'S MANAGEMENT TASK FORCE
RECOMMENDATION SUMMARY

RECOMMENDATION AND IMPLEMENTATION RATIONALE	COMPLETED	ACTION		Recommendation Status		NET FINANCIAL IMPACT Savings/(Cost)												
		EXECUTIVE	LEGISLATIVE	ACCEPTED	MODIFIED	UNDERSTUDY	NOT FEASIBLE	TASK FORCE REPORT				DEPARTMENT ESTIMATE						
								FEDERAL OR STATE		COST AVOIDANCE		FEDERAL OR STATE		COST AVOIDANCE				
								ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME			
PERSONNEL COMMISSION 94. <u>Expand the jurisdiction of the Personnel Commission.</u> (See Implementation Rationale on next two pages.)				x		x												

This recommendation has occurred in one form or another in virtually every audit of the State's merit system. Approximately 1/3 of the State's permanent, full-time workforce is exempt from merit system coverage. The Legislative Auditor has brought the matter to the attention of the Legislature a number of times in his audit reports, and the Legislature has consistently declined to extend merit system coverage to more employees.

In 1974-1975, a Legislative Overview Committee spent nearly a year in a detailed analysis of the State's merit system. The committee started with the assumption that merit system coverage should be expanded. The committee took considerable testimony from elected officials and agencies who would be affected by further expansion of the State's merit system coverage, and after nearly a year of hearings, ended up exactly where they started with respect to the exemption question. Legislation had been drafted to bring back into the merit system virtually every agency that had been previously exempted from merit system coverage. One by one, each of the amendments was rejected by the committee, so that at the conclusion of the committee's work the exemption sections of the statutes remained exactly as they had been in the beginning.

The original merit system law was enacted in 1965 and included within the merit system the staffs of all of the elected officials, except those in the office of, and at the residence of, the Governor. The other elected officials objected to the inclusion of their employees in the merit system, and began putting pressure on the Personnel Commission to amend the law to give them more exempt employees. The State Personnel Director worked with the elected officials in 1967 and 1968 in an attempt to work out an equitable number of "policy-making" positions for exemption from the merit system. This effort was totally unsuccessful, and the elected officials, as a group, drafted legislation to exempt their entire offices from the merit system. The 1969 Legislature enacted HB 76 into law, which removed all employees in the offices of the elected officials and seasonal employees, i.e., those employed for 1,000 hours or less during any 12-month period, from the merit system. In 1971, the Legislature passed HB 89 which exempted all employees of agricultural commodity commissions and the State Brand Inspector from the merit system. In 1972, the Legislature passed HB 443 which exempted the professional staffs of Vocational Education and Vocational Rehabilitation from merit system coverage. In 1973, the Legislature passed SB 1141 exempting fresh fruit and vegetable inspectors, and HB 282 exempting employees of teaching staffs of special education projects employed in State departments other than Education, from

merit system coverage. All other teachers were already exempt from the merit system. In 1975, SB 1025 was passed amending 67-5303 to add clarifying language to state that each department was entitled to a declared exemption in addition to any other exemption provided by other provisions of law. (This amendment did not increase the number of exemptions from the merit system, but clarified the declared exemption situation which had been confused by the reorganization bill enacted into law in 1974.)

While the Legislative Overview Committee in 1974-75 did not bring more agencies and employees into the merit system, it did not recommend exemption of more employees from the merit system. Since 1973, there have been no changes which exempted more employees from the merit system. The most recent amendment to the Personnel Commission law is the passage of HB 204 by the 1979 Legislature which struck the exemption of special education teachers which had been enacted into law in 1973, bringing them back into the merit system. From this, it appears that the legislature is satisfied with the structure of merit system coverage as it presently exists. The following breakdown of the exempt employees may illustrate why they wish to leave the situation as it is.

A computer printout dated October 2, 1979 shows a total of 7,381 exempt employees. This includes all full-time, part-time, and temporary employees. If the recommendation of the Task Force is followed, we would have to subtract the following individuals from consideration for inclusion in the merit system:

- 216 elected officials
- 1,160 members of boards and commissions
- 2,979 full-time and part-time teaching faculty
- 50 students
- 25 inmates
- 76 full-time judiciary staff
- 40 full-time legislative staff
- 250 departmental directors, administrators and declared exempts
- 38 national guard employees under federal control

This removes 4,834 employees from possible inclusion in the merit system, leaving a total of 2,547 for possible inclusion in the merit system. Of these employees, 112 are "project exempt employees" who are employed under federal grants which, by law, limit employment eligibility to specific individuals or groups on the basis of non-merit selection factors. They are not career employees and should not be made a part

of the permanent State workforce. This brings the potential employees down to 2,435. The majority of these employees, 1,736, are temporary employees, i.e., persons employed eight (8) months or less during any 12-month period. Experience has shown that it is impractical to include temporary employees within the merit system. For that reason, the Personnel Commission supported the exemption of these individuals from merit system coverage in 1969. It is more cost effective and efficient for agencies to do the hiring on the spot to meet temporary worker needs, and the agencies would strongly resist any attempt to bring these employees back into the merit system. This brings our potential down to 699 employees, of which 250 are seasonal fresh fruit and vegetable inspectors; 25 are full-time and part-time employees in the agricultural commodity commissions; 249 are full-time and part-time employees in the offices of the elected officials; the remaining 175 employees are distributed throughout the professional staffs of Vocational Education, Vocational Rehabilitation, teachers and the professional staff of the Board of Education; and a small number of data processing personnel employed under a temporary contract approved by the legislature for the State Tax Commission. The 250 fresh fruit and vegetable inspectors must be licensed both by the State of Idaho and by the Federal Government. The State of Idaho does not control the Federal licensing of the inspectors. When the inspectors were under the merit system, the Personnel Commission had to delegate the examination of the inspectors to the Federal employees that controlled licensing. This was an unsatisfactory arrangement and entirely unworkable in that we were unable to audit each and every transaction to ensure that it met the State's merit system requirements. Nothing has changed with respect to the licensure requirement, and it does not appear that it would be appropriate to try to bring these employees back into the merit system.

The elected officials would vigorously resist efforts to bring the 249 employees in their offices back into the merit system. This has been amply demonstrated in the past, and we have no reason to believe that they have changed their posture with respect to this question.

This leaves us with very few employees not already included in the merit system. If the legislature chooses to bring the agricultural commodity commission or educational employees back into the merit system, it would take only minor modifications to the present law and this small number of employees could easily be accommodated within the merit system without expansion of the Personnel Commission staff or additional appropriations. Some of the employees may be coming into the merit system anyway. Present indications are that the professional staff of Voca-

tional Rehabilitation will soon be subject to Federal merit system standards, and the Federal Government will require that these employees be brought under the Personnel Commission's jurisdiction as a condition of receipt of Federal funds.

The Legislature should review this report and include in the merit system those employees it deems advisable.

**GOVERNOR'S MANAGEMENT TASK FORCE
RECOMMENDATION SUMMARY**

RECOMMENDATION AND IMPLEMENTATION RATIONALE	COMPLETED	ACTION						Recommendation Status								NET FINANCIAL IMPACT Savings/(Cost)								
		EXECUTIVE	LEGISLATIVE	ACCEPTED	MODIFIED	UNDERSTUDY	NOT FEASIBLE	TASK FORCE REPORT				DEPARTMENT ESTIMATE												
								FEDERAL OR STATE		COST AVOIDANCE		FEDERAL OR STATE		COST AVOIDANCE										
								ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME									
95. <u>Reassign total recruitment responsibility to the commission.</u> The Personnel Commission accepts this recommendation for implementation in a modified form. The Personnel Commission thinks that the recruitment problem is primarily a <u>procedural</u> problem, and has therefore directed that the State Personnel Director take steps to modify recruitment procedures. The State Personnel Director has ordered that all advertisements and recruiting bulletins run by agencies be cleared by the Personnel Commission.	x		x		x																			
96. <u>Transfer department personnel analysts to the commission.</u> The Personnel Commission rejected this recommendation as unworkable. The Personnel Commission supports the agencies' position on this recommendation. The departmental personnel analysts perform a variety of other duties, in addition to classification work. Further, the classification work performed by the personnel analysts in the agency does not duplicate the State Personnel Director's staff's work, but rather is complementary to it. This recommendation cannot be justified on a cost/benefit basis, and the Commission, therefore, rejects it.	x	x					x																	
97. <u>Assist agencies in implementing mandated performance evaluations.</u> The Personnel Commission directed the Personnel Director to appoint a committee composed of agency personnel directors for the purpose of seeing whether a single performance evaluation can be developed for use by all state agencies within the merit system. It is anticipated that such a project may take 2 or 3 years to complete. The objective would be to have a validated performance evaluation	x					x																		

(cont.)

GOVERNOR'S MANAGEMENT TASK FORCE RECOMMENDATION SUMMARY

[illegible]

**GOVERNOR'S MANAGEMENT TASK FORCE
RECOMMENDATION SUMMARY**

RECOMMENDATION AND IMPLEMENTATION RATIONALE	COMPLETED	ACTION					NET FINANCIAL IMPACT Savings/(Cost)								
		EXECUTIVE	LEGISLATIVE	ACCEPTED	MODIFIED	UNDERSTUDY	NOT FEASIBLE	TASK FORCE REPORT				DEPARTMENT ESTIMATE			
								FEDERAL OR STATE		COST AVOIDANCE		FEDERAL OR STATE		COST AVOIDANCE	
								ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME
DEPARTMENT OF REVENUE AND TAXATION 98. <u>Allow federal government to administer the State's individual income tax.</u> Recommendation was modified to provide for continued state administration of nonresident income tax program and retention by state of audit staff to supplement IRS audit effort. State Attorney General has issued opinion that a Constitutional Amendment authorizing the Legislature to accept prospective Congressional changes in the IRS code would be necessary to implement federal collection of state income taxes. A. If this recommendation is not adopted by the Legislature, the Task Force recommends that the income tax code be recodified and simplified. This would require staff resources and an interim committee. 99. <u>Establish an Administrator in Department of Revenue and Taxation.</u> See issue paper on following pages.			x	x			1,215,600					3,400,000			
			x	x			(26,900)					(20,000)			

FROM: Governor's Management Task Force Committee

TO: The Idaho Legislature and Other Interested Parties

SUBJECT: TASK FORCE RECOMMENDATION NUMBER 99

It is the view of this Task Force that if The Legislature truly wants a Department of Revenue that is capable of meeting the increasingly varied and complex demands placed upon it, then The Legislature must seriously consider changing the structure under which the Department is currently organized.

It is, in fact, inconceivable to us in the business community how The Legislature could seriously expect this Department, with its staff of over 200 employees and its multiplicity of statutory responsibilities to ever function properly under its present structure. Problems inherent in the current structure of the Department have, in fact, caused many of the departmental inadequacies found not only in our review of the agency in 1979, but also in reviews by the Legislative Auditor in both 1972 and 1975 and by an independent management consulting firm in 1977.

To its credit, the Tax Commission itself has substantially reorganized the Department along functional lines below the Commissioner level. Although these changes were needed and hold much promise for improving the management of the Department, they alone will never be completely effective until some changes are made in the present statutory duties of the Commission itself.

The single most damaging feature of the present structure is the statutory requirement that the Tax Commission divide the Department's administrative responsibilities among the four commissioners. To begin with, we must question the advisability of giving a commission - in this case a multimember, regulatory, quasijudicial and policy making body - any primary administrative role, let alone dividing that role in four pieces to administer separately the policies made by the Commission. Such an arrangement is wholly contrary to sound management principles and is certain to create an extremely difficult administrative environment for managers and employees alike.

Although we recognize and respect the apparent constitutional and legislative intent embodied in the creation of a four member politically balanced Tax Commission, we believe the administrative responsibilities as they are now assigned by statute to the commissioners seriously impair the Commission's ability to fulfill the primary role for which it was created.

We must assume this primary role was to insure that administrative policy in the area of taxation would be formulated and administered in an evenhanded, politically balanced environment, with the commission acting as a forum where the differing talents, backgrounds, and political perspectives of the members could be brought to bear on the issues involved in policy decisions effecting

We have no argument with that concept nor with the perceived need for a full-time Tax Commission. However, as presently organized, those qualities which were intended to give the Tax Commission its strength as a policy making body (multimember, different backgrounds, etc.) are the very things which make it impossible to efficiently administer that policy as four equally powerful individual administrators.

We concur in the belief that it is valuable in policy making to have several people with different views struggle to reach consensus on policy decisions. Although time consuming, it does insure that various views must be considered (and be tempered in the process) and that the ultimate policy decisions may therefore be more reflective of the needs of all citizens affected. However, the multitude of hourly administrative actions that must be taken to implement such policy in a major department cannot possibly be achieved properly in that same kind of setting. It is unreasonable to expect that four commissioners - whose very differences in backgrounds and views are a requisite for appointment - should at the same time be expected to administer four parts of the department as though they were one individual. To do so, every single administrative step would have to be either concurred in or a majority vote reached thereon. Such a process is totally unworkable in a department such as Revenue and Taxation where the size and complexity of operations demands timely and consistent administrative actions on an hourly basis.

Another difficulty with the present structure of the department is in the appeals area - with regard to both the Tax Commission and the Board of Tax Appeals.

One of the Tax Commission's major responsibilities as a quasijudicial body is to hear and issue decisions on tax appeals on all taxes except real and personal property taxes, which are heard before the Board of Tax Appeals. Consequently, the Commission acts in a "judicial" capacity on precisely those taxes which the commissioner's themselves administer. This, in effect, requires them to sit in judgement of their own previous administrative decisions. Although the commissioner who administers the tax under appeal does not vote on the decision, his input is given strong consideration. This arrangement does not offer the degree of objectivity which might be desirable. More importantly, due to the heavy demands on each commissioner's time for administrative duties, the Commission does not have adequate time to devote collectively to its quasijudicial duties. The importance of this problem cannot be overestimated, since it is the impact of these quasijudicial decisions which, more than anything else, sets the course of the agency in terms of policy and administrative direction.

Another problem in the appeals area which stems from the present organizational structure of the Department of Revenue, is the inclusion, within the department, of two separate appellate bodies; the Tax Commission and the Board of Tax Appeals. Having two such appellate bodies, which perform very similar functions, only adds to an already awkward and unnecessarily complicated appellate procedure for the Idaho taxpayer. In addition, as presently organized, neither the Tax Commission (for the reasons previously cited) nor the Board of Tax Appeals has the time or tools necessary to fully discharge their responsibilities.

In practice, the State Board of Tax Appeals and the State Tax Commission are performing very similar appellate functions. The primary distinction is that the State Board of Tax Appeals in practice specializes in property tax appeals, while the State Tax Commission handles all other appeals. While a taxpayer may appeal to the Board of Tax Appeals after a hearing before the State Tax Commission, as a practical matter he doesn't. Once an appeal has gone before the State Tax Commission, any remaining dispute is generally of a legal technicality and is normally appealed to the courts.

At this writing, the Tax Commission has approximately 320 appeals before it and the Board of Tax Appeals has approximately 700 appeals currently filed. Every one of these issues is extremely important to some Idaho citizen who is seeking some remedy by the State on a tax matter.

The Board of Tax Appeals is a part-time board without the necessary time or expertise to fully consider all the issues coming before it as a result of its rapidly expanding case load. On the other hand, the Tax Commission, although full-time with greater expertise, must spend a majority of its time in administrative efforts and cannot devote the time necessary to properly perform its appellate function either.

Another area that is shortchanged by the present structure is the Commission's role in the supervision of the Ad Valorem Tax administered by the various counties. The Commission's many functions with regard to this locally administered tax (Idaho Code, Section 63-513) has always been fundamentally a policy role which should be conducted by the Commission as a whole. Traditionally, only one or two of the commissioners have had time to be intimately involved in policy effecting this very important and politically volatile tax area. We believe this arrangement has actually been in conflict with the Commission's statutory charges under Idaho Code, Section 63-513.

In view of all these difficulties inherent in the present structure of the Department of Revenue and Taxation, the Task Force is hopeful the Legislature might consider the changes which we recommend. The recommended structure

reserves to the Commission the primary roles for which it was presently organized while giving it the capacity to better perform its administrative function and the time to properly perform its quasijudicial and policy functions.

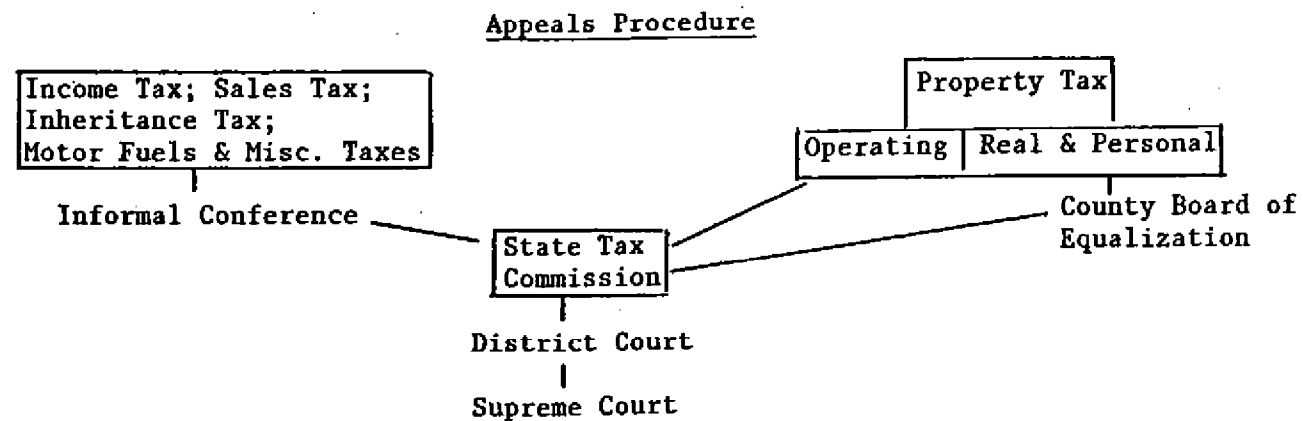
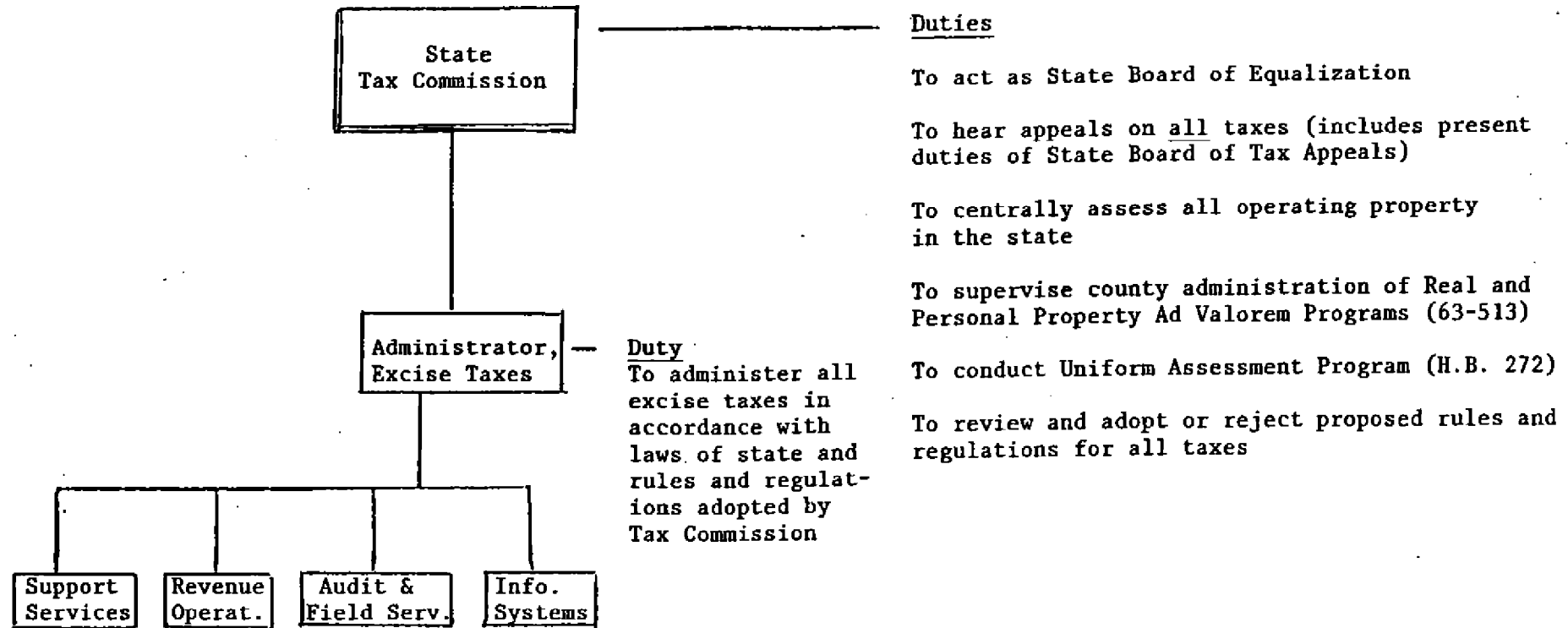
The central effect of this recommendation is to provide a structure where the Tax Commission acts as a Commission in a policy and quasijudicial role rather than as individuals in administrative roles.

The Tax Commission would retain all present powers and duties, except the duty to act as individual administrators of excise taxes, and would in addition assume the growing and increasingly important appellate responsibilities of the present Board of Tax Appeals.

Those who fear that the Commission, under this structure, would not have "enough to do" need not be concerned. On the contrary, the responsibilities of the Commission in the recommended structure are more than sufficient to require the full-time attention of the Commission. Indeed, it is our view that the responsibilities given the Commission under the present structure have been unrealistic. Each commissioner, at present, is asked to wear so many hats he cannot keep any one of them on long enough to do a thorough job. By contrast, this structure strongly focuses the efforts of the Commission on its primary role - as a policy and quasijudicial body - with the necessary time for careful review and consideration of the many policy and quasijudicial decisions which come before it. Again, this is most important, since, in the end, it is the quality of those decisions which most affects the just and equitable administration of Idaho's tax laws.

Under this structure, the Commission could hire a professional manager with a background in accounting, taxes, and finance to administer the excise taxes. The administrator should be hired strictly on the basis of his professional qualifications and should be given specific statutory authority and responsibility for administering the state excise taxes in accordance with state tax laws and the policies, rules, and regulations adopted by the Commission. A vote of three of the four members of the Tax Commission should be required to hire or remove the administrator.

The salary of the administrator and the tax commission should be in the \$35,000 to \$37,000 range to attract strong candidates for these positions. The executive budget recommendation for the Department of Revenue and Taxation includes a \$48,000 recommendation for the Board of Tax Appeals. These funds should be used by the Tax Commission to fund this administrator position and to cover the expenses incidental to the Commission's assumption of the function of the Board of Tax Appeals.



**GOVERNOR'S MANAGEMENT TASK FORCE
RECOMMENDATION SUMMARY**

RECOMMENDATION AND IMPLEMENTATION RATIONALE	COMPLETED	ACTION		Recommendation Status		NET FINANCIAL IMPACT Savings/(Cost)											
		EXECUTIVE	LEGISLATIVE	ACCEPTED	MODIFIED	UNDERSTUDY	NOT FEASIBLE	TASK FORCE REPORT				DEPARTMENT ESTIMATE					
								FEDERAL OR STATE		COST AVOIDANCE		FEDERAL OR STATE		COST AVOIDANCE			
								ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME		
100. <u>Require full disclosure of market values in all property transactions within the state.</u> Task Force erred in initial analysis of the duties of the consulting appraiser positions by assuming the major responsibilities of these positions to be the collection of data for the ratio study without regard to the appraisal and consulting requirements of the positions. Savings would occur primarily in printing, postage, supplies and clerical.			x		x			126,700					21,822				
101. <u>Combine the Bureaus of Audit and Field Services.</u> Department was in process of consolidating these two bureaus at time of initial recommendation. Revised recommendation includes reestablishment of managerial responsibilities in each field office, the elimination of 3 Regional Supervisor positions, and the reclassification of the Bureau Chief of Field Services to the position of Field Services Manager reporting to the Bureau Chief of Audit and Field Services. This will improve coordination between the integrally related audit and field service functions but no savings were realized since the number of positions remained the same and the reclassifications of positions (4 compliance officers up to Field Office Managers and 3 Regional Supervisors down to Field Office Managers) produced a near balance of cost and savings.	x	x			x			30,900					18,500				
102. <u>Increase staff in the Employer Withholding Section.</u> Department has asked for one additional account clerk position to assist in reconciliation of withholding statements with year-end reports.		x			x			30,000	Income				45,000	Income	(13,555)		

**GOVERNOR'S MANAGEMENT TASK FORCE
RECOMMENDATION SUMMARY**

RECOMMENDATION AND IMPLEMENTATION RATIONALE	COMPLETED	ACTION		Recommendation Status				NET FINANCIAL IMPACT Savings/(Cost)							
		EXECUTIVE	LEGISLATIVE	ACCEPTED	MODIFIED	UNDERSTUDY	NOT FEASIBLE	TASK FORCE REPORT				DEPARTMENT ESTIMATE			
								FEDERAL OR STATE		COST AVOIDANCE		FEDERAL OR STATE		COST AVOIDANCE	
								ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME
103. <u>Reclassify two positions in miscellaneous tax.</u>		x		x		x		22,700				unknown			
104. <u>Implement standard procedures in the Department for systems development and documentation.</u>	x	x	x	x											
<p>Since initial report, Department reclassified and filled one position as Documentation Specialist. Standards were implemented 9/79 for the following procedures:</p> <p>Job Naming - Job Stream - File Naming - Proc Naming - Prog. Test Library - Prog. Prod. Library - Systems Development (ASI) and Prog. Development (ASI)</p> <p>Standards were implemented 12/79 for:</p> <p>Data Dictionary (Pride Logic), Tape Library and Disk Library</p>															
105. <u>Provide reports on actual productivity.</u>	x	x		x											
<p>During the Task Force review the Department was developing new standards for its Workload Planning and Control Program. New standards were necessary due to changes in position tasks resulting from reorganization and the addition of DP applications and word processing. Full standards will be completed in Revenue Operations in January of 1980.</p>															
106. <u>Improve the work layout in the Bureau of Revenue Operations.</u>	x	x	x	x					(20,000)				(18,000)		
<p>Department contracted with architectural firm to do space planning for Department concurrent with move to Hall of Mirrors. Emphasis was placed on work layout for Bureau of Revenue Operations but included space planning for all Bureaus.</p>															

**GOVERNOR'S MANAGEMENT TASK FORCE
RECOMMENDATION SUMMARY**

RECOMMENDATION AND IMPLEMENTATION RATIONALE	COMPLETED	ACTION		Recommendation Status			NET FINANCIAL IMPACT Savings/(Cost)							
		EXECUTIVE	LEGISLATIVE	ACCEPTED	MODIFIED	UNDERSTUDY	TASK FORCE REPORT				DEPARTMENT ESTIMATE			
							FEDERAL OR STATE		COST AVOIDANCE		FEDERAL OR STATE		COST AVOIDANCE	
							ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME
PUBLIC UTILITIES COMMISSION 107. <u>Restructure the Public Utilities Commission.</u> The Public Utilities Commission agrees that some restructuring may be necessary. The Governor's Management Task Force is presently working with the Commission to revise their organizational structure.		x		x			27,800		112,600		-0-		39,000	
108. <u>Improve complaint handling procedures.</u> The Commission has two, not three, complaint investigators. The Commission used only one complaint investigator for a long time; however, many times the investigator was pre-occupied with other things (consumer in office; vacation; sick; out-of-office meeting with utility and consumer, at lunch; other duties) and was not readily available. The accountants, engineers and secretaries would then take the calls. As a result, the complaints were not handled properly. As the Commission in fact has only two complaint investigators, no action is necessary on this recommendation. Consideration is being given to identifying certain calls as inquiries rather than as complaints, and the inquiry/complaint forms are being revised in accordance with Task Force recommendations.		x	x			x	14,000				-0-			
109. <u>Sublet surplus office space.</u> The Commission is aware of the problem of excess office space. The Commission has been working for several months with the building owners and the Department of Administration over their current space needs and how to correct the problem.			x	x			60,800	-Income			23,250	-Income		

**GOVERNOR'S MANAGEMENT TASK FORCE
RECOMMENDATION SUMMARY**

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		EXECUTIVE	LEGISLATIVE	ACCEPTED	MODIFIED	UNDERSTUDY	NOT FEASIBLE	TASK FORCE REPORT				DEPARTMENT ESTIMATE			
								FEDERAL OR STATE		COST AVOIDANCE		FEDERAL OR STATE		COST AVOIDANCE	
								ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME
<p>The report was overly conservative in judging the Commission's current and projected needs for space. The Commission plans to reduce office space by approximately 3,000 sq. ft. for an annual savings of \$23,500, based upon the present rental cost of \$7.75/s.f. Implementation of this plan will require finding other tenants for a portion of the Commission's space as well as the cooperation of the building owners. Remodeling is now taking place to implement the intent of this recommendation.</p> <p>THE GOVERNOR'S MANAGEMENT TASK FORCE, IN ADDITION, RECOMMENDS THAT THE LEGISLATURE TRANSFER THE ENFORCEMENT RESPONSIBILITIES OF THE <u>MOTOR CARRIER DIVISION</u> TO THE DEPARTMENT OF LAW ENFORCEMENT.</p>															

GOVERNOR'S MANAGEMENT TASK FORCE
RECOMMENDATION SUMMARY

RECOMMENDATION AND IMPLEMENTATION RATIONALE	COMPLETED	ACTION					NET FINANCIAL IMPACT Savings/(Cost)							
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		EXECUTIVE	LEGISLATIVE	ACCEPTED	MODIFIED	UNDERSTUDY	FEDERAL OR STATE		COST AVOIDANCE		FEDERAL OR STATE		COST AVOIDANCE	
							ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME
DEPARTMENT OF FINANCE 110. <u>Increase fees to help defray expenses.</u> The Department has prepared a table which compares <u>fee schedules for state chartered banks</u> based upon current and proposed assessment rates by the Department, assessment rates levied by the Comptroller of the Currency, and the assessment rate which would result if the 56% fee increase proposed by the Task Force is implemented. The modified implementation proposed by the Department would raise existing fees to a level which is substantially comparable to the fees currently charged by the Comptroller of the Currency and levied on all national banks. <u>This proposed level of revenue would recover all the direct costs of the Bank Program in the Bureau of Examinations.</u> Legislation to propose this modified increase in revenue is drafted. The Department will seek a change to the Banking Law which will establish a fee schedule that will produce sufficient revenue to pay for the direct costs of the Bank Program. The schedule will consist of a fixed fee based upon a minimum asset level and a charge per thousand dollars of assets for each bank. The assessment of fees upon <u>state chartered credit unions</u> will be very similar to the proposed fee structure for banks. Revenue obtained from this structure will pay for the costs of the Credit Union Program. Legislation for this proposal is drafted. Fees which are obtained from state chartered savings and loan associations are adequate to pay for the direct costs (cont.)			X		X		130,000	Income			70,000	Income		

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		EXECUTIVE	LEGISLATIVE	ACCEPTED	MODIFIED	UNDER STUDY	TASK FORCE REPORT				DEPARTMENT ESTIMATE			
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							ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME
<p>of this program. Currently, fees can only be collected if an examination of each institution is conducted. The Department will propose legislation to allow for the collection of fees on an annual basis, whether or not an examination has been conducted. Revenue obtained from this proposal will pay for the direct costs of the Savings and Loan Program.</p> <p>Approval of legislation for each of the programs will implement Recommendation 110 on a modified basis. The Department will periodically review the fees collected by the Securities Bureau and the UCCC Bureau to maintain their current recovery of direct costs.</p> <p>111. <u>Realign certain activities to improve efficiency.</u></p> <p>The Department reviewed its organizational structure and will implement this recommendation on a modified basis by placing the Credit Union Program under the UCCC Bureau, and changing the UCCC Bureau title to the Co-operative and Consumer Finance Bureau. This bureau will consist of a bureau chief, three credit union examiners, and a consumer credit investigator, and a secretary. (The examination of 68 collection agencies will be made by an independent contractor, under direction of the bureau chief.)</p> <p>This bureau will handle all consumer complaints concerning financial institutions regulated by the Department. In addition, the bureau will conduct annual examinations of 98 credit unions and the UCCC licensees. The Department believes that consolidating the credit union examination activities and consumer complaints under a Cooperative and Consumer Finance Bureau will result in a more evenly distributed work load and a better use of existing personnel. They believe that these changes will result in</p>	x	x		x			46,300				-0-			

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RECOMMENDATION SUMMARY**

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				ACCEPTED	MODIFIED	UNDERSTUDY	FEDERAL OR STATE		COST AVOIDANCE		FEDERAL OR STATE		COST AVOIDANCE	
							ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME
improved efficiency. The examination of credit unions will benefit by increased day-to-day supervision and will result in improved examination scheduling. This change will enable credit union examiners to devote more time to field examinations which have not been completed on an annual basis, as required by law. This realignment will eliminate the present delay in reviewing examination reports. This work load transfer will permit the Department to (1) resume examiner training activities, (2) improve the timeliness of the review of bank examination reports, (3) handle their current work load of branch and charter applications more effectively, and (4) devote greater attention to implementing their computer based analysis system.														

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RECOMMENDATION SUMMARY**

RECOMMENDATION AND IMPLEMENTATION RATIONALE	ACTION						NET FINANCIAL IMPACT Savings/(Cost)												
	COMPLETED	EXECUTIVE	LEGISLATIVE	Recommendation Status				TASK FORCE REPORT				DEPARTMENT ESTIMATE							
				ACCEPTED	MODIFIED	UNDERSTUDY	NOT FEASIBLE	FEDERAL OR STATE		COST AVOIDANCE		FEDERAL OR STATE		COST AVOIDANCE					
								ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME				
DEPARTMENT OF INSURANCE 112. <u>Restructure the department on a functional basis.</u> The Department has completed a modified organization structure which was approved by the Task Force. The Department will have cross-training in the areas of public service, agents licensing and qualification, and accounting and fiscal. The functions of rates, advertising, and forms approval are sufficiently different and technical that the employee doing that work for property and casualty is not able to apply his knowledge in the life and health approvals, and vice-versa. 113. <u>Extend licensing periods and reduce the number of renewal notices.</u> The Department is unable yet to estimate the savings. They are studying the entire licensing operation in response to recommendation #114. This study will give the Department an accurate estimate of the potential savings that can be achieved by implementing this recommendation. The Department is also studying whether they could achieve the most savings by renewing agents licenses one year and company appointments the next, or by renewing half of the agents licenses and half of the company appointments each year. Draft legislation to implement this recommendation will be submitted. 114. <u>Study the feasibility of automating the licensing/appointment process.</u> Preliminary feasibility studies have been made and a report on the progress and findings is now being finalized.	x	x		x															
			x			x		18,400											
		x				x													

**GOVERNOR'S MANAGEMENT TASK FORCE
RECOMMENDATION SUMMARY**

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		EXECUTIVE	LEGISLATIVE	ACCEPTED	MODIFIED	UNDERSTUDY	NOT FEASIBLE	TASK FORCE REPORT				DEPARTMENT ESTIMATE					
								FEDERAL OR STATE		COST AVOIDANCE		FEDERAL OR STATE		COST AVOIDANCE			
								ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME		
DEPARTMENT OF LABOR AND INDUSTRIAL SERVICES																	
115. <u>Assess hearing and processing fees in connection with wage law violations.</u>			x	x				40,000	Income					100,000	Income		
Imposition upon the claimant, by the Department, of a filing fee to cover the costs of processing their claim could create constitutional problems. The Courts have previously ruled that requiring indigent individuals to make a cash payment or pay a filing fee as a condition precedent to the exercise of certain fundamental reports could constitute a denial of due process and/or equal protection of the Laws. Courts and other agencies have, therefore, set up procedures whereby filing fees in cases may be waived for indigent persons. However, for the Department to do this, they would be faced with an additional administrative burden which would result in an added expense. Finally, the desired effect of discouraging the filing of frivolous claims would be negated by the greater number of cases in which the claimants would not press meritorious claims due to inability to pay the filing fee.																	
The Task Force believes that there should be a <u>penalty</u> to improve compliance. We think legislation is needed because it seems unfair that the taxpayers of the State of Idaho should subsidize employers who violate the Laws of the State.																	
Draft legislation will be submitted.																	
116. <u>Revise department staffing levels.</u>		x			x					126,900							
Department is in the process of recruiting the electrical inspectors. They have experienced recruiting difficulties because of the low pay they can offer. They have a 17 man/year backlog of inspections.																	

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**GOVERNOR'S MANAGEMENT TASK FORCE
RECOMMENDATION SUMMARY**

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		EXECUTIVE	LEGISLATIVE	ACCEPTED	MODIFIED	UNDERSTUDY	NOT FEASIBLE	TASK FORCE REPORT				DEPARTMENT ESTIMATE						
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								ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME			
<p>The Administrative Assistant position in the Uniform Building Bureau was deleted 9/1/79. A Senior Clerk position was established and the Department is estimating a \$8,120 savings based on hiring the Senior Clerk on November 1, 1979.</p> <p>117. <u>Issue biennial licenses.</u></p> <p>It is the opinion of the Department that after study, biennial issuing of licenses would not result in a cost savings.</p> <p>They, therefore, recommend the following alternate method:</p> <p>They have an in-house IBM Office System 6 which is capable of processing their licenses on a monthly staggered basis for yearly periods. This would eliminate the rush at year end to renew the licenses. It would also eliminate the need for extra help for a three month period when there is a rush for licenses.</p> <p>118. <u>Simplify the permit issuance process.</u></p> <p>This process has been simplified.</p> <p>119. <u>Improve utilization of department vehicles.</u></p> <p>The Department has sold its excess vehicles.</p> <p>81. <u>Resolve inconsistencies in current building codes.</u></p> <p>This responsibility has been reassigned to the Department of Labor and Industrial Services.</p>	x	x		x				12,000										
	x	x		x						11,600								
	x	x		x						8,300								
			x		x													

GOVERNOR'S MANAGEMENT TASK FORCE RECOMMENDATION SUMMARY

RECOMMENDATION AND IMPLEMENTATION RATIONALE	COMPLETED	ACTION						NET FINANCIAL IMPACT Savings/(Cost)							
		Recommendation Status						TASK FORCE REPORT				DEPARTMENT ESTIMATE			
		EXECUTIVE	LEGISLATIVE	ACCEPTED	MODIFIED	UNDERSTUDY	NOT FEASIBLE	FEDERAL OR STATE		COST AVOIDANCE		FEDERAL OR STATE		COST AVOIDANCE	
								ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME
DEPARTMENT OF AGRICULTURE 120. <u>Adjust license and audit fees.</u> <u>Action:</u> 1) The Department of Agriculture believes that the word "Service" as used in this recommendation is applied incorrectly. The "service" is not for the warehouse industry. The "service" is according to law for the <u>protection of the farmer or producer</u> . This being true, <u>the charge should be directed to the farmer or producer.</u> 2) The recommendation evidences discrimination between the warehouseman and track buyer. There are many track buyers operating in the state who do more volume than warehouses. There is no mention as to how an auditing procedure can be accomplished to avoid this kind of discrimination. 3) Alternatives are available to the warehousing industry. The Federal Government could take over warehouse auditing which would result in a greater expense to the taxpayer and the warehouseman. Legislation is being submitted to implement this recommendation.			X	X					201,310-Income 184,310-State 17,000-Federal						
121. <u>Establish a fee based on head counts for slaughtering licenses.</u> 1. The <u>Wholesome Meat Act</u> is a mandatory inspection program. It is unlawful to charge a fee for inspection. The maximum licensing fee allowed under the Wholesome Meat Act is \$100/yr. (Cont.)	X	X					X		120,000-Income			-0-			

**GOVERNOR'S MANAGEMENT TASK FORCE
RECOMMENDATION SUMMARY**

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COMPLETED	ACTION		Recommendation Status					TASK FORCE REPORT				DEPARTMENT ESTIMATE												
	EXECUTIVE	LEGISLATIVE	ACCEPTED	MODIFIED	UNDERSTUDY	NOT FEASIBLE	FEDERAL OR STATE		COST AVOIDANCE		FEDERAL OR STATE		COST AVOIDANCE											
							ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME										
<p>2. In the Wholesome Meat Act of 1967 it was the intention of Congress that inspections would be paid for out of public funds. Idaho, therefore, employs a fee system to pay for the meat inspections not qualified for federal financial assistance.</p> <p>122. <u>Charge for optional laboratory tests.</u></p> <p>The Task Force report was not seen by the Administrator of Animal Industries on exit or an adjustment of the figures would have been made.</p> <p>1. Some work is performed for export shipments and some work for private veterinarians is performed wherein charges could and should be made. Some charges could and should be made on many of the samples received, but not on all.</p> <p>2. The livestock disease control mill levy from the livestock industry is now collected through brand inspection. It pays only for part of the laboratory diagnostic work.</p> <p>123. <u>Increased fees for testing, inspection, certification and licensing.</u></p> <p>Based on current year appropriations, the combination of all general funds and all dedicated fund monies total \$138,000. The Task Force's recommendation would yield a total of \$116,000, \$22,600 short of the goal of this section being self-supporting.</p> <p>Based on the Department of Agriculture estimates of 3,900 pesticide registrations and 2,000 licenses:</p>																								

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		EXECUTIVE	LEGISLATIVE	ACCEPTED	MODIFIED	UNDERSTUDY	NOT FEASIBLE	TASK FORCE REPORT				DEPARTMENT ESTIMATE			
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								ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME
<p>Pesticide Registrations <u>Current</u> 3,900 @ \$10.00 = \$39,000 <u>Proposed</u> @ \$25.00 = \$97,500</p> <p>Licenses 2,000 @ \$10.00 = \$20,000 @ \$20.00 = \$40,000</p> <p>The current year's appropriation for the seed lab is \$90,000. Annual income is about \$45,000. Seed lab fees should be doubled to achieve the Task Force goal of self-sufficiency.</p> <p>124. <u>Implement a centralized management information system.</u></p> <p>The Department wants to modify this recommendation as follows:</p> <p>1. Design and document the internal handling of the financial data for the Department; and</p> <p>2. Delay the design and implementation of the terminal input/computer output until the Management Task Force recommendations #11 and #57 through 70 are implemented.</p> <p>125. <u>Centralize license renewal functions.</u></p> <p>The license files are being entered into the system at this time. The system should be completed by 12/31/80 with the renewal notices, licenses and receipt preparation being handled with the beginning of business on 1/1/81. The savings is not a reduction in cost, but the Department will have the ability to handle the increased licensing without adding personnel.</p> <p>126. <u>Consolidate the department's public relations and marketing functions.</u></p>	x	x		x			14,740								
		x		x	x		24,000				24,321				
		x			x		23,600				10,600				

(cont.)

**GOVERNOR'S MANAGEMENT TASK FORCE
RECOMMENDATION SUMMARY**

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<p>The Department Public Relations Contract was terminated on September 30, 1979. The Market News office in Idaho Falls is a joint federal/state project. The State pays for one phone and a secretary. The USDA furnishes the office, reporter and all support services.</p> <p>127. <u>Improve space utilization.</u></p> <p>At the time of the Task Force, the Department was still in the process of moving into the building. The Building now serves as home base for four additional commodity commissions.</p> <p>By June 30, 1980 the space utilization will be in conformance with the recommendation of the Department of Public Works.</p> <p>203. <u>Consolidate the state's dairy inspection and testing functions in the Department of Agriculture.</u></p> <p>The projected savings of \$39,200 referred to in the recommendation were in effect prior to the compilation of the Management Task Force report. Therefore, there would be no savings, in the transfer of Grade A from the Health Department to the Department of Agriculture.</p> <p>The Department of Agriculture should accept the responsibility of this program provided that:</p> <p>1. The program is fully funded, and</p> <p>2. Positive agreements are reached with District Health labs and offices.</p> <p>(Note: The implementation of this recommendation was transferred from the Department of Health and Welfare.)</p>			X																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		

**GOVERNOR'S MANAGEMENT TASK FORCE
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DEPARTMENT OF FISH AND GAME 128. <u>Separate line and staff functions in the department.</u> In 1973, the Department was reorganized into a line and staff organization. It was a major change, but is now in need of further refinement to maximize the operational benefits intended from a decentralized organization structure. The Governor's Management Task Force will offer additional organizational suggestions after a new Department director is appointed. 129. <u>Bill license vendors monthly.</u> To implement this recommendation would require legislative action. <u>Idaho Code 36-303 and 36-309</u> require that all licenses, tags, and permits are distributed to vendors on a consignment basis. These sections would have to be amended in order to implement this recommendation. The Task Force will work with the Department to further streamline their method of billing license vendors and thereby improve cash flow. 130. <u>Improve fleet management procedures.</u> The Fish and Game Department has adopted the following <u>Motor Vehicle justification and acquisition policy</u> : 1. In the future it shall be the policy of the Fish and		x		x			26,600				12,000			
		x		x										

**GOVERNOR'S MANAGEMENT TASK FORCE
RECOMMENDATION SUMMARY**

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								ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME		
<p>Game Department to require justification and approval for acquisition of any additional four-wheel-drive vehicles. A significant portion of the program's objectives must require four-wheel-drive capability to justify acquisition. A four-wheel-drive justification form will be required for all future budget work papers.</p> <p>2. The Fish and Game Department will set a limit, on a yearly basis, on the number of vehicles. This number will not be exceeded without the written approval of the Director's office.</p> <p>131. <u>Formulate a land utilization program.</u></p> <p>The Department presently has approximately 130,000 acres under its control.</p> <p>The Task Force recommended that the Department:</p> <p>(1) devise a statement to suggest that while the major purpose of the land is for wildlife, other beneficial uses that will produce income are possible:</p> <p>Action: Each Department land unit will be critically evaluated to determine if these uses can be increased without detrimental effects to wildlife.</p> <p><u>THE STATE WILDLIFE MANAGEMENT AREA USE POLICY IS:</u></p> <p>The acquisition, development and management of the Idaho Department of Fish and Game's Wildlife Management Areas will be directed toward providing, in whole or in part, for the following uses:</p>																	

GOVERNOR'S MANAGEMENT TASK FORCE
RECOMMENDATION SUMMARY

RECOMMENDATION AND IMPLEMENTATION RATIONALE	COMPLETED	ACTION		Recommendation Status		NET FINANCIAL IMPACT Savings/(Cost)									
		EXECUTIVE	LEGISLATIVE	ACCEPTED	MODIFIED	UNDERSTUDY	NOT FEASIBLE	TASK FORCE REPORT				DEPARTMENT ESTIMATE			
								FEDERAL OR STATE		COST AVOIDANCE		FEDERAL OR STATE		COST AVOIDANCE	
								ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME
<p>1. Preservation and improvement of habitat for production and maintenance of wildlife and fish;</p> <p>2. Public hunting and fishing opportunity and harvest;</p> <p>3. Nonconsumptive wildlife and fish uses, including observation, educational and scientific study;</p> <p>4. Scientific, educational, recreational and other uses not related to fish and wildlife.</p> <p>Use policies for individual Wildlife Management Areas will be established on a priority basis in conformance with this Statewide Use Policy. Priority, type and number of uses for individual Wildlife Management Areas will be determined on the basis of local needs and the characteristics and potential of each area.</p> <p>Uses not related to wildlife and fish will be allowed only if not detrimental to those associated with wildlife and fish, and shall always have the lowest priority in the individual Wildlife Management Area use policies.</p> <p>Operating plans will be developed for individual Wildlife Management Areas in conformity with the use policies established for each area.</p>															
<p>132. <u>Increase Rents For Department Housing.</u></p> <p>The Department's initial rental computations will almost triple the Department's rental charges to \$3,838 per month. This would increase the income from department housing rentals by about \$26,500 annually. The exact degree of impact has not as yet been determined, however, the final result will probably not be <u>any less</u> than the projected savings of the Task Force.</p>	x		x				19,500				26,500-Income				

**GOVERNOR'S MANAGEMENT TASK FORCE
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				ACCEPTED	MODIFIED	UNDERSTUDY	NOT FEASIBLE	FEDERAL OR STATE		COST AVOIDANCE		FEDERAL OR STATE		COST AVOIDANCE			
								ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME		
DEPARTMENT OF PARKS AND RECREATION 133. <u>Reorganize and structure the Department of Parks and Recreation along functional lines.</u> The Idaho Department of Parks and Recreation, with the approval of the Parks and Recreation Board, will pursue the following course of action: The Management Task Force recommendation included the elimination of two bureau chief positions and two administrator positions which would result in a net savings of approximately \$106,100 utilizing base salary figures. This salary savings, however, would be offset by the recommendation to establish two park and recreation planner positions to reduce outside consulting requirements. Utilizing base salary figures, the annual cost of the two positions would be approximately \$47,000. In addition, there would be an increased Hay point value assigned to the new planning bureau chief which would result in an additional cost of approximately \$3,800. Therefore, the total salary savings in the department would be approximately \$55,300. The department's recommendation is to retain the current organization structure with the exception of the two division administrator positions. These positions would be deleted which would result in a net annual savings of approximately \$56,900. The bureau chiefs would then report directly to the Deputy Director. Even though two positions have been eliminated the savings are being used to maintain a staffing balance in order to provide the necessary direct services to the public.		x		x			73,200					56,900					
(cont.)																	

(cont.)

GOVERNOR'S MANAGEMENT TASK FORCE RECOMMENDATION SUMMARY

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GOVERNOR'S MANAGEMENT TASK FORCE
RECOMMENDATION SUMMARY

RECOMMENDATION AND IMPLEMENTATION RATIONALE	COMPLETED	ACTION					NET FINANCIAL IMPACT Savings/(Cost)							
		EXECUTIVE	LEGISLATIVE	Recommendation Status			TASK FORCE REPORT				DEPARTMENT ESTIMATE			
				ACCEPTED	MODIFIED	UNDERSTUDY	FEDERAL OR STATE		COST AVOIDANCE		FEDERAL OR STATE		COST AVOIDANCE	
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<p>of implementing and enforcing the day-use fee wouldn't be worth the income nor the disfavor it would create.</p> <p>The Governor's Management Task Force still believes that day-use fees should be charged at select State Parks.</p> <p>136. <u>Reduce the number of vehicles assigned to the south region.</u></p> <p>The Department has conducted an examination of vehicle mileage records. Comparing those records with transportation needs in each park, some vehicles can be eliminated.</p> <p>For the most part, the department agrees with the Management Task Force's recommendation.</p> <p>In summary, the Management Task Force recommended a net reduction of 13 vehicles. The department plans to reduce its fleet by 13 vehicles.</p> <p>The department disagrees with the proposed vehicle acquisition reduction figure of \$26,200. These vehicles are required to replace other units which are anticipated to be worn out by the time 1980 vehicles can be purchased. Only one new unit will not be needed, thus we have a revised estimated one time savings of \$4,600.</p>		x		x			12,200		26,200		5,640			

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137. <u>Increase residential rents.</u> Through the Statewide Housing Policy the increase in residential rents for state employees has been implemented. However, the income per year will be an increase of only \$2,800.00.		x		x		13,100					2,800				

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DEPARTMENT OF LANDS																	
138. <u>Restructure the Department of Lands.</u> Action: The State Board of Land Commissioners revised the organizational structure by eliminating two division administrator positions.	x	x		x				189,500						59,000			
139. <u>Increase timber sales.</u> The Department will take no action on the acceleration of timber sales until an ongoing professional biological and economic study concerning allowable cut is completed. This study was begun in 1978 and was scheduled for completion in late 1979.		x			x			4,980,000	-Income								
140. <u>Evaluate vehicles records annually.</u> The annual review of vehicular records has already been implemented. The Governor's Management Task Force will appear before the State Board of Land Commissioners at the January 22, 1980 meeting to make additional recommendations for the Department of Lands.	x	x		x													

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DEPARTMENT OF WATER RESOURCES 141. <u>Reorganize the Department of Water Resources.</u> This recommendation is presented as an alternative to Task Force recommendation 141 and represents the ongoing consolidation and streamlining efforts of the department. Cost savings are possible because of: 1. Consolidation of positions and elimination of vacant positions, 2. Installation of computerized data processing systems for record management, 3. Implementation of word processing techniques, 4. Implementation of computerized water delivery programs, and 5. Development and implementation of remote data acquisition systems to improve productivity. 142. <u>Revise staffing levels in the Economics Section.</u> The Task Force recommends three staff economists to conduct project feasibility analysis. The Department is presently operating with 2.4 FTE under state funding for this and other purposes. Other positions relating to economics within the department are specifically assigned to accomplish federal contract work and are not available to do state-funded work. The Department is currently staffed below the Task Force recommendation and would require an additional \$12,000 of General Fund monies to achieve the level provided for in the recommendations.		x		x							118,200					66,000	113,580		

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<u>Water Resources #1</u> <u>Automated Water Rights Processing</u> Savings results from reduced advertising costs obtained through computer synthesized advertisements. Cost avoidance results from increased work efficiency in the areas of permit processing and water right research, and the eventual reduction of the licensing backlog. <u>Water Resources #2</u> <u>Remote Sensing Capability - Adjudication</u> Adjudication work as accomplished in the past in general includes the following steps: purchase of 8" to a mile aerial photos, field mapping with the photos, research of ownerships, map preparation showing ditches, irrigated acreages, ownerships and land features, joinder of potential claimants, claim taking, claim review, record research, preparation of proposed findings. With the use of orthophotoquads rather than conventional aerial photographs, the cost of photos alone will be reduced from approximately \$3.75 per square mile to \$.50 per square mile. In addition to this difference in cost of mapping material approximately 1/4 of the field mapping time will be required in future adjudication work. Since approximately 1/4 of the adjudication process is mapping and map preparation, a total of 1/4 of the time spent in the adjudication process in the past will be available for the increasing adjudication demands. The cost avoided, using the existing adjudication force would then be 1/4 (94,000 personnel costs + 18,000 (cont.)		x		x											9,800	29,000	
		x		x												28,000	

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<p>operations and maintenance) = \$28,000 per year not including the savings of mapping materials.</p> <p><u>Water Resources #3</u></p> <p><u>Automation of Water Distribution</u></p> <p>The water of the Upper Snake River is being distributed by using an automated allocation program. This water delivery is expected to be further automated by using a digitizer to enter the information from the stage height recorder chart into the computer for a calculation of the flow. This automation will save about 600 man-hours each year in the Upper Snake River alone.</p> <p>Other water districts in the state will face the choice, as the demand for proper distribution increases, of either hiring additional staff or automating their distribution system. The allocations program developed by the Department will continue to act as a cost avoidance in future years.</p> <p>The cost of each water district developing its own allocations program and purchasing its own computer time would be prohibitive.</p> <p><u>Water Resources #4</u></p> <p><u>Stream Channel Minimum Standard Permit Streamlining</u></p> <p>The Department has permit issuing authority for work anticipated below the mean high water mark on continuously flowing streams. Most proposed work is of a common nature and may be done according to generally accepted procedures which have been adopted as minimum standards. Once an application</p> <p>(cont.)</p>																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			

RECOMMENDATION SUMMARY

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**GOVERNOR'S MANAGEMENT TASK FORCE
RECOMMENDATION SUMMARY**

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	COMPLETED	EXECUTIVE	LEGISLATIVE	Recommendation Status				TASK FORCE REPORT				DEPARTMENT ESTIMATE				
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TRANSPORTATION DEPARTMENT 143. <u>Improve evaluation techniques for proposed projects.</u> Basic Task Force analysis was in error. The study made an erroneous input/output analysis which failed to recognize several projects in the same geographic area are often grouped together in the same contract for economy. The recommendation for elimination of 41 positions failed to recognize that 12 of these positions had already been deleted. 144. <u>Upgrade the department's data processing operation.</u> Administrative policies were strengthened and placed under control of the chief of management and planning. High turn-over rate of DP personnel will force greater reliance on consultant to expedite the completion of the new transportation resource management system. Earlier use of the system will offset additional cost. Data processing equipment change results in a \$9,000 annual savings. 145. <u>Inventory the department's real property assets.</u> The Department does have an inventory of all real property under its control. The department is proceeding with a further check of county records to determine other possible state interests, but this responsibility legally belongs to the State Land Board. 146. <u>Transfer two Analysts to the Personnel Commission.</u> Task Force did not consider that the majority of work assignments are internal to the Department. Deletion of one position	x	x			x		807,200					160,000				
	x	x			x								9,000			
		x	x													
	x	x					x									

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<p>is possible after completion of classification work on the Engineering Technician series, assuming that no major changes are made in the personnel system by the Legislature.</p> <p>147. <u>Restructure the Division to eliminate duplications.</u></p> <p>Task Force findings contain many errors. ITD findings are: A) Statewide review of construction work is still essential and is required by FHWA (Federal Highway Administration). B) Many statewide central service functions cannot be assumed by Districts without adding staff. C) Deletion of several suggested positions would cause loss of control by management.</p> <p>Actions taken to improve span of control include: a) Further decentralization of right-of-way functions. b) Increased District responsibility for project development. c) Improved monitoring of project development slippage. d) Decentralized drilling operations (See ITD-2).</p> <p>148. <u>Set realistic inventories for the materials reserve program.</u></p> <p>Task Force lacked understanding of purpose of program. Provision of additional sources would reduce haul costs of construction and maintenance materials by \$247,000 annually, with estimated motor fuel savings of 30,000 gallons each year.</p> <p>149. <u>Phase out positions associated with implementation of the Highway Beautification Act.</u></p> <p>Task Force findings in error. Estimated savings exceed cost of total program. Completion of acquisition program</p>							x				125,700			130,800								
								x	x							150,000			(-247,500)			
										x						41,550			124,650		19,343 (3,919,972)	

(cont.)

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and continuation of permit control is essential to avoid annual loss of nearly \$4 million in federal highway construction funds.																	
150. <u>Improve utilization of aircraft resources.</u>		x				x											
Task Force did not analyze available travel cost data. Also failed to consider increased peripheral costs such as lodging, meals and car rental associated with limited airline schedules and communities served.																	
151. <u>Revise Division fees.</u>			x	x				20,000	-Income			10,800	-Income				
Proposal previously rejected by legislature. Will be re-submitted under Governor's implementation program.																	
152. <u>Cancel additional highway testing activities.</u>		x	x			x		6,828	3,726	33,672	18,374		3,726		18,374		
Pavement monitoring provides essential information for the following purposes: a) Optimized timing of overlays to avoid excessive breakup and reconstruction costs. b) Optimize design of overlays. c) Establishment of spring breakup load limits. Benefits far outweigh costs of program.																	
153. <u>Realign responsibilities in Procurement and Materials Management Section.</u>		x	x			x											
Purchasing Officer function has been realigned as recommended.																	
154. <u>Eliminate the Central Warehouse.</u>		x				x		58,700									
Consultant services being used to speed up development of supply system which will provide data for inventory analysis (cont.)																	

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<p>and subsequent consolidation. Annual supplier contracts are being increased to further reduce inventories and handling costs.</p> <p>155. <u>Contract for custodial and grounds maintenance services.</u></p> <p>Initial building maintenance contractor terminated based on performance. Second contractor has been retained. Cost savings substantially less than estimated by the Task Force.</p> <p>ITD - 1: <u>Establish a "Bridge Inspection Account" within the State Highway Fund to be used to match Federal funds for this purpose.</u></p> <p>Proposed legislation would save local public agencies \$50,000 annually in bridge inspection and administrative costs and would increase Idaho's federal bridge replacement fund allocation about \$500,000 annually. Annual cost in State and Federal funds would be \$1,000 and \$5,000 respectively. Net positive impact amounts to \$9,000 in State funds and \$535,000 in Federal funds.</p> <p>ITD - 2: <u>Decentralize drilling equipment and personnel for Subsurface investigations.</u></p> <p>Will reduce annual costs by 15% or \$27,000 in equipment and personnel travel cost avoidance.</p> <p>ITD - 3: <u>Purchase computerized drafting equipment.</u></p> <p>Lease or purchase of a computerized drafting system is under study for possible implementation in FY81. Estimated benefits include reduction of 15 drafting positions at annual savings of \$130,000.</p>																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																											

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ITD - 4: <u>Purchase photogrammetric equipment.</u> Upgrading photogrammetric equipment would decrease field measurement costs by 50% or \$50,000 annually. One-time costs are estimated at \$150,000 if purchase option is exercised.		x		x								50,000	(150,000)		
ITD - 5: <u>Contract Auctioneering Services.</u> Sales increase anticipated to offset consultant's cost. The Department has deleted one employee and avoided advertising costs for net savings of \$23,500.		x		x											
ITD - 6: <u>Contract Materials and Supply Distribution.</u> Cost of contract hauler equals cost using Department resources. Delivery service has improved.		x		x											
ITD - 7: <u>Permit purchase of complemented road equipment by means of Rotary Fund.</u> Would facilitate implementation of equipment management system resulting in 5% cost savings or \$125,000 annually.		x		x								125,000		125,000	

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<p>The Department is presently planning to transfer the dairy, hog and slaughterhouse operations to Prison Industries, effective July 1, 1980. However, several <u>budgetary questions</u> must be resolved prior to that time. When the transfer is made the Department will then require money to purchase meat and milk products from prison industries for their institutions. Also, the department presently has \$200,000 in their budget as receipts. Sale of farm products has been their primary source of receipts and this will no longer be the case in the future. Therefore, the Department is continuing to study this issue.</p> <p>158. <u>Sell surplus milk to other state institutions.</u></p> <p>A marketing study is presently under way. The Department of Corrections is investigating the requirements of other state institutions before making a final decision. The Department presently sells 50,000 gallons of excess milk per month.</p> <p>159. <u>Eliminate the Industries Commission.</u></p> <p>Legislation to implement this recommendation is being submitted for consideration.</p> <p>160. <u>Create an Industrial Advisory Board to help improve the state's prison industry program.</u></p> <p>Governor Evans on December 17, 1979 issued Executive Order No. 79-11, creating the <u>Correctional Industries Advisory Board.</u></p>																	
		x				x		61,200	(27,000)								
			x	x													
		x		x													

**GOVERNOR'S MANAGEMENT TASK FORCE
RECOMMENDATION SUMMARY**

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DEPARTMENT OF LAW ENFORCEMENT 161. <u>Reduce span of control.</u> Department is progressing toward this goal. The Motor Vehicle Division and Motor Carrier Bureau have been combined into a single division - The Motor Vehicle Division. Effective January 1, 1980, The Idaho State Police Division and Port of Entry Division will be combined into a single division - the Idaho State Police Division. Further reorganization plans are being developed from review of administrative structures of 14 other State Law Enforcement/Public Safety Agencies. <u>Administrative Services Division</u> 162. <u>Restrict training to job-related instruction.</u> No Comment 163. <u>Provide management reports on vehicle usage.</u> Management report indicated no fiscal impact/savings. Department estimates both one-time and annual costs involved in implementation. Department anticipates modification of current ISP Vehicle Management System to meet needs of all Department Vehicles. Port of Entry Vehicles Management Information will come on-line effective January 1, 1980. Other Department elements to follow. 164. <u>Automate central inventory records.</u> Awaiting funding of Data Management position projected in FY81 Budget to supervise this and several other management information systems.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				</

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<u>Police Services Division</u> 165. <u>Revise selected provisions of Liquor code.</u> Legislation to be submitted to raise application fee for bartenders license from \$2.50 to \$10.00 and include retail beer and wine bartenders in licensing requirement. Further legislation will be proposed to delete price filing requirements.			x		x											12,000 (income)	
<u>State Police Division</u> 166. <u>Develop a planned maintenance program.</u> This recommendation is considered as an expansion of #163. Cost estimates are thus recorded for #163. Currently the recommendation is under study and will result in a total vehicle management/maintenance program for Law Enforcement. Savings would be represented by decreased overall maintenance cost thru preventative maintenance and increased value of vehicles at turn-in time.		x		x		x		NO FISCAL IMPACT REPORTED								10,000	
167. <u>Replace Division Vehicles more often.</u> There would be an initial cost factor to purchase sufficient vehicles the first year to bring annual turnover to one third. However, experience in other states indicates significant cost reduction for annual maintenance costs. Coupled with recommendation 163 and 166, it is expected that annual resale value of vehicles would substantially increase.		x	x	x												40,000	229,764
<u>Motor Vehicle Division</u> 168. <u>Simplify fuel and mileage tax structure.</u> Legislation to be submitted.			x	x												810,000 (income)	

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169. <u>Update Division fees schedules.</u> Legislation proposed to raise trailer fee schedule to \$10.00 triannually. Title fees were raised in 1978.			X		X											50,000	
170. <u>Computerize additional functions in the Motor Vehicle Division.</u> Department budget request for personnel and capital outlay resources necessary to begin and carry to conclusion computerization of motor carrier account system, motor vehicle registration/title systems has been submitted for FY 81. Increased efficiency of motor carrier audit program could increase income from audits. Greatest asset to automation of registration/title system would be decreased turn-around time to citizens. Also allows for computerization of registration/title files for rapid response time to potential gas rationing. Idaho is one of only seven states to not be automated in this area.		X		X		X		65,800	625,000					130,000		250,000	
171. <u>Simplify the Division's reporting structure.</u> Two supervisors, one in vehicle titling and the other in vehicle registration and drivers licenses has completed job review questionnaires for the upgrading of each position to bureau chief. These will be reviewed internally and submitted to the Personnel Commission for point factoring and upgrading of the two positions.		X		X													
172. <u>Do not fill present vacancies.</u> The Department remains in disagreement with the recommendation although two auditor positions have been deleted from the FY 1981 Executive Budget. The Department also understands a recommendation to expand the capability of the auditing program will be made in a recently completed legislative audit of the Department.																	

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173. <u>Establish an agreement with the State of Oregon as a part of a stronger enforcement program.</u>		x		x					184,000	108,000	Income				
Department has tentative February meeting scheduled with Oregon PUC/Transportation Department officials to discuss possibility of suggestion. Department plans increased activity with portable weigh-in-motion scales.															
174. <u>Implement the proposed weighing-in-motion program.</u>								520,000 (federal)					850,000 (federal)		
Idaho has been approved for project.															
175. <u>Replace certain positions with clerical personnel.</u>		x	x							9,000 (state)					
FY 81 budget request proposes replacement of seven uniformed officer positions with seven senior clerks. Recommendation of \$9,000 savings based on basic clerk level. Job requirements demand higher salary level position of senior clerk.															

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STATE BOARD OF EDUCATION 176. <u>Establish a Division of Management Services in the Department of Education.</u> The Task Force Report stated that, "there is no effective coordination of secretarial, clerical, and other support services in the department. To remedy this situation, a Division of Management Services should be established under an associate superintendent who would report to the Deputy Superintendent of Public Instruction." Duties of the proposed <u>Management Services Administrator</u> would include: 1) Planning, coordinating and evaluating division activities 2) Establishing performance standards and measurement tools, 3) Determining requirements for classified personnel, 4) Obtaining special service and/or temporary employees as needed, 5) Allocating personnel resources, 6) Establishing priorities for support services requests, 7) Implementing centralized mail and reception services, 8) Setting up an efficient word processing function in a single location, 9) Formulating a records retention policy including conversion of historical documents to microfilm where appropriate, 10) Identifying appropriate equipment to satisfy word processing and dictation requirements, and 11) Providing adequate storage for audiovisual and other materials.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													

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<p>The Task Force still believes that implementation of this proposal would reduce current functional overlaps and ensure more effective allocation of work. It will also enable the department to measure and evaluate the efficiency of its support activities. The potential savings through reductions in clerical and secretarial positions would more than offset the cost of the proposed administrative position.</p> <p><u>Action:</u> The Management Council in the State Department of Education appointed an internal task force composed of both exempt and classified staff to review the recommendation and make suggestions for implementation.</p> <p>177. <u>Use cooperative arrangements to eliminate program duplications.</u></p> <p>The Task Force report stated that, "In some areas, the same vocational education programs are being offered in two or more locations. Problems result when the school districts have inadequate student or financial bases for these activities. Considering the expensive facilities and skilled instructors which must be used in certain industrial and trade courses, duplicated programs should be consolidated whenever feasible. The Vocational Education Division could do this by developing cooperative arrangements between appropriate school districts."</p> <p>The Task continues to believe that the concept of cooperative arrangements between appropriate school districts for the purpose of providing Vocational Education opportunities is logical. It is not feasible in all areas of the state because of distances between districts. Cooperative efforts are presently in place among several Canyon and Owyhee County school districts. Across the nation cooperative arrangements have proven to be a practical approach to</p>																			
	x	x		x															

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<p><u>Action:</u></p> <p>Presently an Ad Hoc Committee is studying Vocational Education at the secondary level. A position paper was presented to the State Board for Vocational Education for their adoption. The draft paper makes the following reference to cooperative arrangements: "Cooperative Arrangements Between Schools and/or School Districts. Those districts that do not have an adequate student base and/or resources to provide a comprehensive vocational offering should strive to develop a cooperative arrangement with a neighboring district(s). The cooperating districts could develop a formal "cooperative agency" for the administration of the joint vocational program or the vocational services could simply be purchased from the sponsoring district."</p> <p>The Task Force believes that this recommendation is valid. The actual implementation is the prerogative of local school districts. The State Division for Vocational Education can only provide encouragement and assistance in implementation.</p> <p>The State Board of Education has sent a letter to all Districts encouraging greater cooperation to help eliminate existing program duplications whenever possible.</p> <p>178. <u>Improve the basis for determining financial need.</u></p> <p><u>Action:</u> The vocational rehabilitation forms have been revised to show total liabilities and net worth of applicants.</p>																	

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179. <u>Consolidate the State Board of Education's Disability Determinations Unit and Vocational Rehabilitation.</u> The Disability Determinations Unit is no longer under the jurisdiction of the State Board of Education. Implementation of this recommendation is contingent upon the decision of the Governor and the legislature. In sum, the salary of the Disability Determinations Unit Director is 100% Federal, and therefore the director is only allowed to assume Disability Determinations Duties. The present state appropriation might be used to fund a single director, and this would lead to a savings of federal expenditures.		x	x			x		33,600																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							

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DEPARTMENT OF HEALTH AND WELFARE 181. <u>Consolidate the human services regions.</u> The Task Force Review Board recommends that legislation be considered to define the relationship and responsibilities between the district health departments and the human services regions. Until better role definition is made, the existing human services regions should remain as they are. (Also see 183 below). 182. <u>Reorganize the Department.</u> The Department has established an office of the auditor reporting directly to the Director, as recommended. The remaining portions of the recommendation, particularly the reorganization of budgeting functions are under study. Other reorganization efforts are also under study. 183. <u>Develop a coordinated service delivery plan in cooperation with district health departments.</u> The Department has developed a coordinated service delivery system using the mechanisms of contracting and memoranda of understanding. These are the only mechanisms available within the constraints of current Idaho law which defines the districts as seven autonomous, non-state agencies. Any additional authority to formally coordinate activities would require a change in statutes. <u>The Review Board recommends that a full review of this law be initiated by the State legislature.</u> 184. <u>Reduce the fiscal 1980 personnel allocation to reflect actual needs.</u>															
		x				x		587,800							
		x				x		19,700							
		x		x	x										
		x	x	x						3,100,000		* (see next page)			

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GOVERNOR'S MANAGEMENT TASK FORCE RECOMMENDATION SUMMARY

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GOVERNOR'S MANAGEMENT TASK FORCE
RECOMMENDATION SUMMARY

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189. <u>Establish a collection function in each region.</u> Each of the seven regions has established a centralized regional collections unit with responsibilities for billings, collections and follow-up collections.	xx		x													
190. <u>Proceed with conceptual design for an integrated information system for the Department.</u> The Department's <u>Management Systems Plan 1980-1984</u> was completed in December. Its four parts include an analysis of needs and goals, hardware/software facilities, personnel and organizational resources, and scheduling.	x	x	x													
191. <u>Hold regular meetings with the State Auditor's and the Department's data processing personnel.</u> A letter was sent to the State Auditor suggesting that regular meetings be scheduled. It is our understanding this is an acceptable procedure for the Auditor and his staff. Since the Auditor's staff has been involved in frequent meetings regarding implementation of the Department's <u>Management Systems Plan</u> , other more general meetings have not been instituted or required.	x	x	x													
192. <u>Establish approval procedures for data processing acquisitions.</u> A user management committee will be established within the Department by January 15, 1980, the purpose of which will be to review user needs, identify automation requirements, and establish development priorities. The <u>Management Systems Plan</u> does identify cost-effective, required additions to equipment and software resources.	x		x													

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193. <u>Improve the quality of systems analysis and design</u> This recommendation is accepted; the user management committee will address the issues of systems not designed to meet user needs. Any proposed changes to systems will be reviewed by this committee.	x	x		x												
194. <u>Establish formal systems development methodologies.</u> The Department has identified a systems development methodology which can be applied. Resources have been identified for its purchase. A letter has been written requesting permission to purchase this methodology.		x		x												
195. <u>Sell surplus land at two facilities.</u> The Management Task Force analysis of this issue was not complete. A four-member task force has been appointed by the Director to study the issue of "surplus" land at Idaho State School and Hospital and State Hospital South in order to determine the best disposition of the land. The Task Force recommendations are anticipated in February, 1980.		x				x		1,800,000-Income (3,000)								
196. <u>Evaluate farm operations at the State Youth Services Center.</u> The same four-member task force referred to under Recommendation 195 is also to evaluate the farm operation at the State Youth Services Center.	x	x		x				(1,500)								
197. <u>Expand the accounting system at State Hospital North.</u> Accounting and cost allocation systems have been implemented at the Hospital. Technical assistance has been provided by the Bureau of Finance and Budget. An accountant position has been requested in the FY81 budget.	x	x		x												

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198. <u>Identify cost-effective alternatives for obtaining laboratory and pharmacy services at State Hospital North.</u> A study was completed regarding the alternative of contracting out the one half-time pharmacy operation. Contracting with a private pharmacy does not prove to be more economical than the current operation. The laboratory operation is currently under study. The only viable alternative, that of contracting with a local hospital, also appears to cost more than the current laboratory operation at State Hospital North.		x		x				-0-				-0-			
199. <u>Charge non-patient tenants at State Hosital North for utilities.</u> Utility meters were purchased and installed for each of the private residences. This, in conjunction with the Governor's policy regarding the charging of housing fees for state employees, is anticipated to increase housing receipts at State Hospital North by approximately \$3,000 per year.		x	x	x				9,600 (Income)	(4,300)			3,000	(700)		
200. <u>Institute an effective preventative maintenance program at State Hospital South.</u> A new Director of Maintenance has been appointed and a new work order system has been implemented. To institute a complete preventative maintenance program, it is going to require the purchasing of various meters and gauges which are expensive, and the hiring of additional staff. Resources have not been identified for these expenditures. A long-range facility maintenance plan is currently being written.		x	x	x				(14,000)		3,500	150,000	-0-			
201. <u>Reduce the number of vehicles and pieces of farm equipment at the Idaho State School and Hospital.</u>		x	x	x				12,800				-0-			

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RECOMMENDATION SUMMARY**

RECOMMENDATION AND IMPLEMENTATION RATIONALE	ACTION		Recommendation Status				NET FINANCIAL IMPACT Savings/(Cost)								
	COMPLETED	EXECUTIVE	LEGISLATIVE	ACCEPTED	MODIFIED	UNDERSTUDY	NOT FEASIBLE	TASK FORCE REPORT				DEPARTMENT ESTIMATE			
								FEDERAL OR STATE		COST AVOIDANCE		FEDERAL OR STATE		COST AVOIDANCE	
								ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME	ANNUAL	ONE-TIME
<p>All of the farm equipment at Idaho State School and Hospital has either been sent to the State Youth Services Center or been surplused. Ten vehicles have been identified for disposal.</p> <p>202. <u>Reassign public relations duties.</u></p> <p>The information specialist position previously assigned to the Division of Environment has been transferred to the Division of Management Services. Environmental issues still demand the services of an information officer; however, under this arrangement information activities can be coordinated.</p> <p>203. <u>Consolidate the state's dairy inspection and testing functions in the Department of Agriculture.</u></p> <p>The Department agrees with this recommendation; legislation will have to be passed to transfer responsibilities. Department staff has been in contact with legal counsel for the Department of Agriculture regarding the drafting of the necessary legislation.</p> <p>204. <u>Revise division staffing patterns.</u></p> <p>Division staffing has been significantly revised. The positions of account technician and account clerk have been eliminated; the responsibilities of the Bureau of State Economic Opportunity have been transferred to the Bureau of Social Services; other adjustments have been accomplished which effected a savings greater than that recommended by the Management Task Force.</p> <p>205. <u>Establish a fee for state-matched adoption services.</u></p> <p>The Department is in the process of establishing fees through regulation. In addition legislation has been submitted to amend the adoption law.</p>	x	x			x			15,500				-0-			
				x	x			39,200				29,800			
	x	x		x				136,100				364,200			
	x	x	x	x				70,800	-Income			44,400	-Income		
								-97-							

**GOVERNOR'S MANAGEMENT TASK FORCE
RECOMMENDATION SUMMARY**

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		EXECUTIVE	LEGISLATIVE	ACCEPTED	MODIFIED	UNDER STUDY	NOT FEASIBLE	TASK FORCE REPORT				DEPARTMENT ESTIMATE			
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<p>206. <u>Merge the Bureaus of Financial and Medical Assistance.</u></p> <p>The Bureaus have been merged into a new Bureau of Benefits Payments. Due to personnel policies regarding salary protection, and due to the salary established for the new Bureau Chief, there are no direct savings as a result of this merger, until the pay line catches up to incumbent's pay rate.</p>	x	x		x				46,600							
<p>207. <u>Improve administration of the Work Incentive (WIN) program.</u></p> <p>The Department's central office WIN staff has collocated with the Department of Employment's WIN staff. Regional collocation has not occurred to date.</p>	x	x		x										2,688,091-State 5,863,835-Federal	
<p>208. <u>Improve the division's cost allocation procedures for pre-examination claims processing.</u></p> <p>The Department's pre-screening process for medical assistance claims has been reviewed by federal representatives and is thought to be one of the best in the country. The Management Task Force assumed this process could be absorbed by the claims processing contractor without an increase in the contract amount; this cannot be done. At the present time, it appears more cost effective to continue the current state-operated program, but the entire issue of medical assistance claims processing is under study.</p>		x				x		111,000				50,000			

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DEPARTMENT OF EMPLOYMENT																	
209. <u>Establish a data processing task force and steering committee.</u>	x	x		x													
Governor Evans issued Executive Order No. 77-11, establishing a <u>Data Processing Management Board.</u>																	
210. <u>Conduct methods improvements studies to simplify work procedures.</u>		x		x			41,000 (Federal)			27,700 (Federal)			Unknown at this time (Federal)			Unknown at this time (Federal)	
<u>Common Intake Implementation:</u>																	
The implementation of a Common Intake form has been delayed while Unemployment Insurance procedures are being revised.																	
<u>Job Information Service:</u>																	
The Boise Local Office was selected as a test site by the National Office in early 1979. They formally implemented the program in March, 1979. The Nampa Local Office is currently receiving hard copy printouts of open orders, and Ketchum and Pocatello are using photocopies. Several other offices are using various methods of informing the public of open orders, but no expansion of the formal Job Information Service is being undertaken. The next three months will be devoted to taking an inventory of what each office is doing in Job Information Service before a plan is made to expand the concept.																	

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<p><u>Employment Security Data Entry:</u></p> <p>As of October 1, 1970, all offices but Salmon had data entry capabilities and were doing data entry on-line. Mountain Bell was requested to furnish a phone line to Salmon which was to be available by the first of January 1980. They were informed on December 24, by Mountain Bell, that they could get a line into Salmon switching station, but the independent phone company in Salmon does <u>not</u> have the necessary equipment or lines to the local office. They are attempting to resolve this problem at present.</p> <p><u>Job Matching System:</u></p> <p>The Boise Local Office has been using the computerized Job Matching system since March,1978. Nampa and Caldwell Local Offices were brought into the system in December, 1979. No further expansion of Job Matching to other offices is being considered at this time.</p> <p><u>Employability Development plans:</u></p> <p>Preparations are being made to select a committee to work on improvements to the <u>Employability Development planning procedures</u>. A draft of a consolidated Employability Development plan form has been prepared for evaluation by this committee. Implementation of committee recommendations is scheduled for completion by 9-30-80.</p>																	

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211. <u>Evaluate the efficiency of the central office.</u> The Management Analysis Bureau Chief has been assigned to work on the <u>Data Processing Management Board</u> for the next six to eight weeks. The study of the Central Office by the Management Analysis Bureau has therefore been re-scheduled to begin on April 1, 1980.		x				x										
212. <u>Consolidate two existing Bureaus.</u> This recommendation will be evaluated during the Central Office study, which commences on April 1, 1980.		x				x		42,500 (Federal)					Unknown at this time			

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207. <u>Improve administration of the WIN program.</u> (Note: Also see Department of Health and Welfare response to this recommendation.) The <u>Work Incentive Program (WIN)</u> is a cooperative effort between the <u>Department of Employment</u> and the <u>Department of Health and Welfare</u> to find work for qualified welfare recipients. Federal regulations require that the departments establish separate administrative units with some form of centralized policy control. Local service offices utilizing staff from both departments are encouraged. At present, Idaho has neither centralized program authority nor an effective system of collocated local offices. Steps should be taken by the directors of both departments to create a separate, centralized administrative unit for the WIN program. In addition, a collocated WIN office should be established in each regional job service center, staffed by personnel from the two departments. Implementation will establish clear lines of responsibility and help improve current service delivery levels. <u>Action:</u> Collocation of the State WIN administrative staff has been accomplished within the Department of Employment. Discussions are presently taking place at the local level to collocate Department of Employment WIN and Health and Welfare staff. Boise and Idaho Falls were collocated prior to the Task Force recommendation.															

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There are limitations in some local offices due to lack of space but these problems are being worked out. There are a few local offices that will not need to collocate due to proximity of the offices or being located in the same building. Collocation efforts will continue through the remainder of the fiscal year and all collocation, where possible, will be completed by July 1, 1980.																	